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**Public Safety
and Justice**

Metropolitan Police Department

FY 2002 Proposed Operating Budget:	\$316,007,719
FY 2002 Proposed Capital Budget:	\$46,299,000
FY 2002-FY 2007 Proposed Capital Improvements Plan:	\$78,649,000

The Metropolitan Police Department (MPD) seeks to prevent crime and the fear of crime, and to work with others to build safe and healthy neighborhoods throughout the District of Columbia. MPD is working to achieve these goals through a community policing strategy called “Policing for

The FY 2002 proposed operating budget is \$316,007,719, an increase of \$9,142,164, or 3 percent, over the FY 2001 approved budget.

Budget Summary

The FY 2002 proposed operating budget for all funding sources for the Metropolitan Police Department is \$316,007,719, an increase of \$9,142,164, or 3 percent, over the FY 2001 approved budget (table FA0-1). There are 4,577 full-time equivalents (FTEs) supported by this budget, 47 FTEs less than in FY 2001 (table FA0-2). Of these FTEs, 43 were eliminated as part of the Mayor's \$52 million Savings Initiative and 3 FTEs were transferred to Taxicab Commission for hack inspectors.

The FY 2002 proposed capital budget totals \$46,299,000 for FY 2002 and \$78,649,000 for FY 2002 - FY 2007. This includes funding for six current capital projects. No new proposed capital budget projects are proposed for FY 2002.

Strategic Issues

- Concentrate resources on (1) problem offenders and locations, (2) crimes that cause the most harm or concern in the community, (3)

groups at the highest risk of violence or victimization, and (4) communities in distress or transition.

- Establish neighborhood partnerships involving police officers, community members, and government agency representatives working together to address conditions that allow crime and disorder to take hold in particular communities.
- Address the underlying causes and conditions that contribute to crime problems in communities.

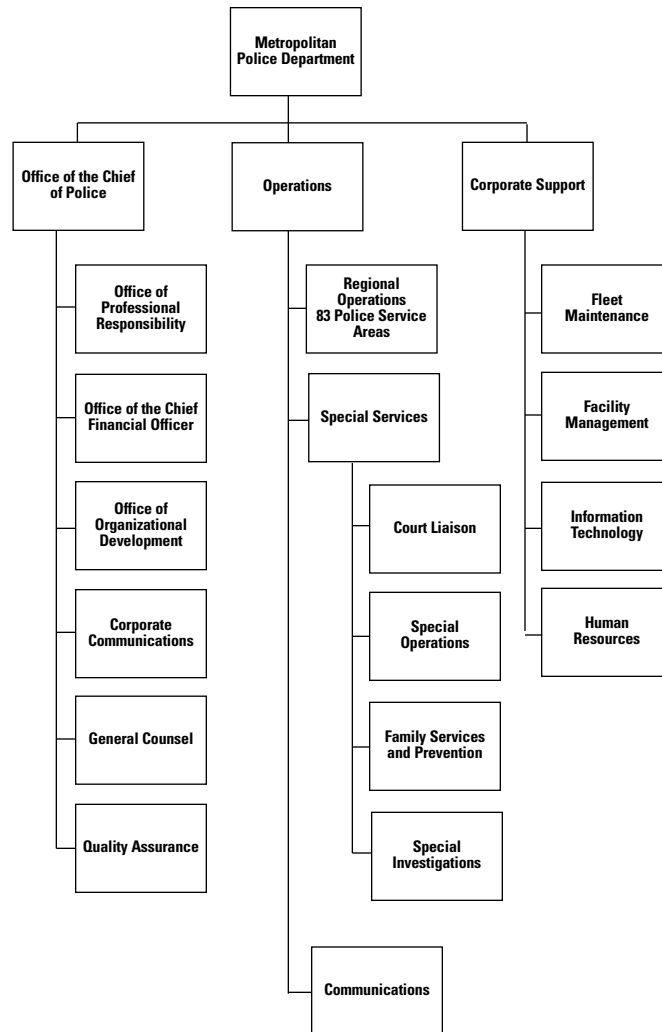
The FY 2002 proposed capital budget totals \$46,299,000.

Initiatives for FY 2002

- Continue the efforts begun in FY 2001 to increase the number of sworn officers to 3,800 to enhance police street presence and fully staff police service areas (PSAs).
- Continue to strategically align personnel and operations to focus on crime hot spots.
- Expand the community training effort to focus on youth by working with schools and community-based organizations.

Figure FA0-1

Metropolitan Police Department



- Develop a training module for the new recruit curriculum on issues related to youth.
- Work with the Youth Advisory Council to develop civil rights education.
- Implement a photo radar program to reduce the incidence of speeding throughout the District, resulting in improved traffic and pedestrian safety.
- Improve fleet management activities to reduce the time vehicles are out of service.

Agency Background

In 1802, when the original charter of Washington was approved, police authority was centralized and power was granted to the city to establish patrols, impose fines, and establish inspection and licensing procedures. Until the creation of the Metropolitan Police Department (MPD) in 1861, the city had only an auxiliary watch with one captain and 15 policemen.

In September 1861, attorney William B. Webb was appointed the first Superintendent of the Police, with an authorized force of 10 sergeants

Table FA0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Metropolitan Police Department

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Cont. Full Time	195,345	202,625	215,786	13,161
Regular Pay - Other	6,724	8,170	4,226	-3,944
Additional Gross Pay	41,964	26,804	20,731	-6,073
Fringe Benefits	21,134	21,116	20,544	-573
Unknown Payroll Postings	676	0	0	0
<i>Subtotal Personal Services (PS)</i>	<i>265,844</i>	<i>258,716</i>	<i>261,288</i>	<i>2,571</i>
Supplies and Materials	4,499	5,242	4,663	-579
Utilities	4,042	3,134	3,066	-68
Communications	2,368	1,861	1,585	-276
Rentals - Land and Structures	2,823	4,039	4,720	680
Janitorial Services	0	0	1,921	1,921
Security Services	0	0	456	456
Other Services and Charges	16,135	19,218	23,561	4,343
Contractual Services	11,251	7,214	8,934	1,719
Equipment and Equipment Rental	5,073	4,168	2,542	-1,626
Debt Service	1,655	3,271	3,271	0
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>47,845</i>	<i>48,149</i>	<i>54,720</i>	<i>6,571</i>
Total Proposed Operating Budget	313,689	306,866	316,008	9,142

Table FA0-2

FY 2002 Full-Time Equivalent Employment LevelsMetropolitan Police Department

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full-time employees	4,174.75	4,429.00	4,429.00	199.20
Term Full Time	187.25	394.00	148.00	-246.00
Total FTEs	4,362.00	4,623.80	4,577.00	-46.80

and any number of patrolmen not to exceed 150. Patrolmen were assigned 12-hour shifts, seven days a week, with no days off and no vacations. They were issued neither equipment nor badges, and were required to obtain their own handguns. The first arrest made by a Metropolitan Police officer was on a charge of intoxication.

From that modest beginning, MPD grew in size, function and professionalism in the Nation's Capital. In 1881, the first women were appointed to serve as matrons, and in 1918, three police-women were recruited to form the nucleus of the Women's Bureau. The Women's Bureau handled all matters pertaining to female adults and juveniles coming into official contact with the police. Policewomen investigated causes of delinquency and recommended solutions using either legal action or social treatment.

In 1919, the forerunner of the Training Division was begun as the "School of Instruction." Each group of 22 officers took a 30-day course in the fundamental duties of police officers, the law of arrest and court procedures. In 1930, a training school was established, expanding the course to three months and bringing in outside experts from various fields.

Today, MPD has 4,577 authorized and funded positions--3,800 sworn police officers and 780 civilian employees. During 1999, MPD officers made 45,950 arrests including 7,212 drug arrests and 1,366 DWI arrests. MPD is committed to many of the proud ideals and traditions of the department in its earlier years. While serving and protecting the community remains central to MPD's mission, the agency is committed to building safer neighborhoods in partnership with the community.

Today's MPD is also more diverse than ever. Nearly one in four sworn officers are women, placing MPD second in the nation for percentage of women on the force. MPD also leads the nation in the percentage of officers who are women of color—23 percent.

Programs

The Metropolitan Police Department (figure FA0-1) fulfills its mission through a Policing for Prevention strategy that leverages a comprehensive suite of municipal policing activities including

direct service provision (Regional Operations), support activities (Corporate Support), and administrative functions (Office of the Chief of the Police).

A majority of the fiscal resources within MPD are associated with providing police officers and support personnel to the District's 83 Police Service Areas (PSAs). PSA areas are organized into seven Police Districts within three Regional Operations Commands. Visit MPD's website to view a map of the PSAs (www.mpd.org).

Regional operations account for \$206,167,320, or 65 percent of the FY 2002 proposed MPD budget and 3,377 FTEs. Regional operations includes not only the PSAs, but also executive leadership of regional operations and special services (forensic science, court liaison, special investigations, and youth and prevention services) and executive protection for the Mayor and visiting dignitaries. Special services also includes the Special Operations Division, which provides tactical and specialized policing services. These services include the harbor patrol, canine officers, helicopter unit, emergency response team (i.e., SWAT team), explosive ordinance team (i.e., bomb unit) and presidential escorts.

Regional operations, combined with support services and administrative functions, provide the core functions of the Policing for Prevention strategy. These functions include focused law enforcement, neighborhood partnerships, and systematic prevention. Several recent activities directly related to these core functions include the gun buy-back program, the open-air mini-substations, and the mobile police station.

Through the Automated Traffic Enforcement initiative, MPD has integrated technology into its focused law enforcement efforts in the area of traffic safety. Beginning in August 1999, MPD implemented a photo red light monitoring program to reduce the incidence of red light violations. During the first five months of this innovative program, 26 cameras recorded violations that resulted in 45,133 citations mailed to offenders. In FY 2002, MPD will expand its Automated Traffic Enforcement to include photo radar speed enforcement.

Included within Regional Operations is the 911/311 Emergency Communications Division.

These dedicated employees answer approximately 1.5 million telephone calls for service each year, of which 47 percent are emergency calls. During 1999, these emergency calls were answered by the communications division on average in 5.9 seconds.

Additionally, the regional operations, along with other units of MPD, provide the staffing required to manage large national events such as the Presidential inauguration, International Monetary Fund/World Bank demonstrations, and the 2001 NBA All-Star game (see the special program chapter of this budget book for an in-depth description of the Policing for Prevention program and the core functions). It is anticipated that success in implementing the Policing for Prevention strategy will continue the trend of decreasing crime within the District, which is at its lowest level in 25 years. For 1999, crime decreased 9.4 percent from 1998, compared to 10.5 percent for the region and 7 percent nationally.

Success for MPD relies not only with the sworn officers, but also with the critical support activities within **Corporate Support**. Activities include maintaining over 1,500 vehicles, implementing and maintaining information technology systems, and recruiting and equipping hundreds of officers. For FY 2002, proposed funding for Corporate Support totals \$91,259,111, or 29 percent of the FY 2002 proposed MPD budget and 1,015 FTEs. This funding includes discrete costs such as \$4.3 million for the fleet maintenance contract, \$6.1 million for the photo red light and speed monitoring contract, and \$9.9 million for fixed costs associated with the 27 facilities operated by MPD.

The sworn officers and the corresponding support activities are provided direction through the **Office of the Chief of Police**. This office includes the offices of organizational development, professional responsibility, communications, general counsel, financial management and the immediate Office of Police Chief. Activities of these offices are critical to the success of MPD. The Office of Organizational Development (OOD) issued the Policing for Prevention Handbook in calendar year 2000 that describes the role of the PSAs for citizens and staff. OOD also includes the Institute of Police Science, the Office of Youth Violence and Prevention, Central Crime Analysis and program development for Policing for Prevention, Victim

Services and Community Training.

The Office of Professional Responsibility has the significant responsibility of maintaining the community's confidence in the agency through the objective and timely investigation and disposition of citizen complaints. In 1999, the Office of Professional Responsibility investigated and reported 338 citizen complaints, 33 percent less than in 1998. This office also maintains the Force Investigation Team that has been nationally recognized as a best practice in use of force investigation. Through a combination of new policy, training, and review, there was a 78 percent reduction in the number of police shootings since 1998. For FY 2002, proposed funding for the Office of the Chief of Police totals \$18,581,288, or 6 percent of the FY 2002 proposed MPD budget and 185 FTEs.

Funding Summary

Local

The proposed local budget is \$296,895,670, an increase of \$12,191,670. Of this increase, \$5,141,664 is for personal services and \$7,050,006 is for nonpersonal services. There are 4,350 FTEs funded by local sources, a decrease of 1 from FY 2001. The decrease of 1 FTE is the result of reduction of 43 FTEs as a part of the FY 2001 Savings Initiative, the transfer of 3 FTEs to the Taxicab Commission and the elimination of a position to align staffing with the agency position listing, partially offset by the transfer of 46 FTEs from Other funds to Local funds. Refer to the FY 2002 Operating Appendices (bound separately) for details.

The significant changes are:

- \$9,405,109 increase to fully fund the agency's authorized positions. Included in this increase is the agency's local match requirement for the Department of Justice Universal Hiring Grant (COPS grant) to hire an additional 200 sworn police officers.
- \$1,700,000 increase for the transfer of 46 FTEs from Other funds to local funds to ensure sufficient nonpersonal services funding is available within Other funds to maintain the District's 911 system.
- \$6,094,445 decrease in overtime as a result of fully funding the agency's authorized positions and ending the practice of paid overtime for senior staff (management reform savings).

- \$131,000 decrease due to the transfer of 3 FTEs associated with the hack inspectors to the Taxicab Commission.
- \$3,200,000 increase in other services and charges for the implementation of a photo radar program to reduce the incidence of speeding within the District.
- \$2,155,715 increase in other services. Funding in other services primarily includes upgrading and maintaining MPD's information technology (IT) systems and software, and funding for other items such as the photo red light monitoring contract, and the police and fire clinic.
- \$1,719,443 increase in contractual services. Funding in contractual services includes such items as the second-year option of the fleet contract.
- \$335,745 decrease in supplies and equipment
- \$310,593 net increase in utilities, telecommunications, and rent (includes a \$716,419 reduction due to management reform savings).

Federal

The proposed federal budget is \$6,829,000, a decrease of \$2,891,555 from the FY 2001 budget. Of this net decrease, \$518,261 is for personal services, and \$2,373,294 is for nonpersonal services, attributable to the expiration of the 1996 Cops MORE Grant. The primary source of federal funding for FY 2002 is the Department of Justice Universal Hiring Grant which will be used to hire 200 additional police officers.

Other

The proposed other revenue budget is \$8,142,644, a net decrease of \$844,356 from the FY 2001 approved budget. Of this net decrease, a decrease of \$2,705,456 is for personal services, and an increase of \$1,861,100 is for nonpersonal services. The Other funds budget consists primarily of revenues collected through the E-911 service fee that is used to partially offset the operation and maintenance of the District's 911 service, and donations from the community and other organizations to fund programs and activities. There are 25 FTEs funded by Other sources, a decrease of 46 FTEs

from FY 2001. For FY 2002, \$1.7 million in personal services and 46 FTEs are transferred to local funds to support 911 services. Nonpersonal services increased by \$1,861,100 to maintain the District's 911 system.

Intra-District

The proposed Intra-District budget is \$4,140,405, an increase of \$686,405 over the FY 2001 approved budget. Of this increase, \$653,453 is for personal services, and \$32,952 is for nonpersonal services. There are 2 FTEs supported by Intra-District funds, no change from FY 2001. For FY 2002, Intra-District funds will be used to support various programs and initiatives such as Operation Weed and Seed, the Violence Against Women Act, the Capital Community Partnership Project Program, the Prostitution Intervention Program, and the DARE Program.

Capital Improvements

The Metropolitan Police Department (MPD) has no new proposed capital budget for FY 2002.

MPD's capital program is designed to enhance the efficiency and productivity of the department and to ensure that it can implement its responsibilities as the primary law enforcement agency of the District. MPD's current program has six capital projects with funding of \$46,299,000 for FY 2002 and total authority of \$78,649,000 for FY 2002 through FY 2007 (table FA0-3). MPD's approved capital program includes infrastructure improvements to address deferred maintenance needs and health safety issues as well as information technology initiatives and an equipment lease project to address the department's need to replace police vehicles. Refer to FY 2002 Capital Appendices (bound separately) for details.

Trend Data

Table FA0-4 shows expenditure history for FY 1998–Proposed FY 2002.

Table FA0-3

Capital Improvement Plan, FY 2002–FY 2007

(dollars in thousands)

Metropolitan Police Department

Cost Elements	Through Budgeted FY 2000 FY 2001		Total	EXPENDITURE SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2002	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007		
a. Design	8,552	1,667	10,219	2,677	1,837	751	0	0	0	5,265	15,484
b. Site	0	0	0	0	0	0	0	0	0	0	0
c. Project management	852	763	1,615	2,588	1,148	470	0	0	0	4,206	5,821
d. Construction	8,319	12,653	20,972	33,406	19,976	8,168	0	0	0	61,550	82,522
e. Equipment	15,379	19,300	34,679	7,628	0	0	0	0	0	7,628	42,307
Total	33,102	34,383	67,485	46,299	22,961	9,389	0	0	0	78,649	146,134

Cost Elements	Through Budgeted FY 2000 FY 2001		Total	FUNDING SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2002	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007		
a. Long-term financing	62,711	2,000	64,711	41,773	22,961	9,389	0	0	0	74,123	138,834
b. Tobacco securitization	0	0	0	0	0	0	0	0	0	0	0
c. Grants	0	0	0	0	0	0	0	0	0	0	0
d. Pay go	0	0	0	0	0	0	0	0	0	0	0
e. Highway trust fund	0	0	0	0	0	0	0	0	0	0	0
f. Equipment lease	0	4,800	4,800	0	0	0	0	0	0	0	4,800
g. Alternative financing	0	2,500	2,500	0	0	0	0	0	0	0	2,500
h. Other	0	0	0	0	0	0	0	0	0	0	0
Total	62,711	9,300	72,011	41,773	22,961	9,389	0	0	0	74,123	146,134

Table FA0-4

FY 2002 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Metropolitan Police Department

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	257,962	276,338	297,327	284,704	296,896
Federal	5,729	4,377	3,868	9,721	6,829
Other	5,401	2,416	5,086	8,987	8,143
Intra-District	3,055	3,093	7,408	3,454	4,140
Gross Funds	272,147	286,225	313,689	306,866	316,008

Agency Goals and Performance Measures

Goal 1. Reduce and prevent crime and criminal victimization.

City-wide Strategic Priority Area: Building and sustaining healthy neighborhoods

Managers: Terrance W. Gainer, Executive

Assistance Chief of Police; Nola M. Joyce,

Senior Executive Director, Office of

Organizational Development

Supervisor: Charles H. Ramsey, Chief of Police

Performance Measure 1.1: Percent change in Part I Violent Crimes

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	-3.0	-5.0	-2.0	-2.0	-2.0
Actual	-11.3	-2.6	-	-	-

Note: Source data was for the calendar year, but has been converted by the agency to the fiscal year.

Performance Measure 1.2: Percent change in Part I Property Crimes

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	-3.0	-5.0	-2.0	-2.0	-2.0
Actual	-12.5	-6.3	-	-	-

Note: Source data was for the calendar year, but has been converted by the agency to the fiscal year.

Performance Measure 1.3: Percent change in youth victimization rate as a ratio of the population for Part I Violent Crime

	Calendar Year				
	1999	2000	2001	2002	2003
Target	NA	NA	2.0	2.0	2.0
Actual	NA	NA	-	-	-

Goal 2. Produce justice by calling offenders to account for their crimes.

City-wide Strategic Priority Area: Building and sustaining healthy neighborhoods

Managers: Terrance W. Gainer, Executive

Assistance Chief of Police; Nola M. Joyce,

Senior Executive Director, Office of

Organizational Development

Supervisor: Charles H. Ramsey, Chief of Police

Performance Measure 2.1: Homicide clearance rate (percent)

	Calendar Year				
	1999	2000	2001	2002	2003
Target	50	65	65	67	70
Actual	59	56	-	-	-

Note: This measure, which is from the FBI's Uniform Crime Report (UCR), is calculated on a calendar year basis. These figures measure current year clearances, regardless of the year in which the homicide took place, as a percentage of current year homicides. See <http://www.fbi.gov/ucr/ucrquest.htm> for more detail on UCR definitions of clearance rates.

Goal 3. Enhance the sense of safety and security in public places.

City-wide Strategic Priority Area: Building and sustaining healthy neighborhoods

Managers: Terrance W. Gainer, Executive

Assistant Chief, Eric Coard, Senior Executive

Director, Corporate Support; Nola M. Joyce,

Senior Executive Director, Office of

Organizational Development

Supervisor: Charles H. Ramsey, Chief of Police

Performance Measure 3.1: Reduction in calls for service for public disorder (percent)

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	-2.0	-2.0	-2.0
Actual	NA	NA	-	-	-

Note: The public disorder category includes animal complaint, disorderly conduct, fireworks, indecent exposure, jostling, juvenile complaint, man down, obscenity all violations, truant, woman down, gambling, solicit prostitution/slip, vice violation, damage to property, destruction of property and sounds of gunshots.

Performance Measure 3.2: Reduction in calls for service for drug activity (percent)

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	-2.0	-2.0	-2.0
Actual	NA	NA	-	-	-

Note: As of 12/15/00, this measure includes drug calls with a lookout, drug calls without a lookout and unauthorized use of a controlled substance

Goal 4. Use force and authority judiciously and fairly.

City-wide Strategic Priority Area: Building and sustaining healthy neighborhoods

Manager: Terrance W. Gainer, Executive Assistant Chief

Supervisor: Charles H. Ramsey, Chief of Police

Performance Measure 4.1: Reduction in the number of excessive force allegations (percent)

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	-3.0	-2.0	-2.0
Actual	NA	NA	-	-	-

Performance Measure 4.2: Reduction in the number of allegations of police misconduct (percent)

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	-3.0	-2.0	-2.0
Actual	NA	NA	-	-	-

Goal 5. Ensure customer satisfaction.

City-wide Strategic Priority Area: Building and sustaining healthy neighborhoods

Managers: Terrance W. Gainer, Executive Assistant Chief; Eric Coard, Senior Executive Director, Corporate Support; Nola M. Joyce, Senior Executive Director, Office of Organizational Development

Supervisor: Charles H. Ramsey, Chief of Police

Performance Measure 5.1: Percent of residents reporting that police do a very good or good job assisting victims of crime

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	60	60	60	65	70
Actual	55	NA	-	-	-

Note: Resources were not available to conduct a resident survey in 2000. The agency is currently conducting a sample survey of victims and the results will be used as a measure for FY 2001.

Fire and Emergency Medical Services

FY 2002 Proposed Operating Budget:	\$119,330,233
FY 2002 Proposed Capital Budget:	\$12,918,128
FY 2002-FY 2007 Proposed Capital Improvements Plan:	\$20,824,398

The mission of the Fire and Emergency Medical Services Department (FEMS) is to improve the quality of life for those who live, work, visit, and conduct business in the District of Columbia by preventing and extinguishing fires and providing emergency medical, ambulance, and technical rescue

The FY 2002 proposed operating budget is \$119,330,233, an increase of \$2,734,233, or 2.3 percent, over the FY 2001 approved budget.

Budget Summary

The FY 2002 proposed operating budget for the Department of Fire and Emergency Medical Services (FEMS) is \$119,330,233, an increase of \$2,734,233, or 2.3 percent, over the FY 2001 approved budget (table FB0-1). This increase is primarily due to the full funding of approximately 100 positions that have previously been unfunded. There are 1,920 full-time equivalent (FTE) positions supported by this budget, representing a decrease of 28 FTEs from FY 2001 (table FB0-2). This decrease is a result of the Management Reform and Productivity Savings Initiative. The FY 2002 proposed capital budget totals \$12,918,233 for FY 2002 and \$20,824,398 for FY 2002–FY 2007. This budget covers five existing capital projects and five new capital projects.

- Upgrade overall condition of fire stations.
- Continue to improve 911 and communications dispatch.
- Integrate the training activities of fire and emergency medical services.

The FY 2002 proposed capital budget totals \$12,918,128.

FY 2002 Initiatives

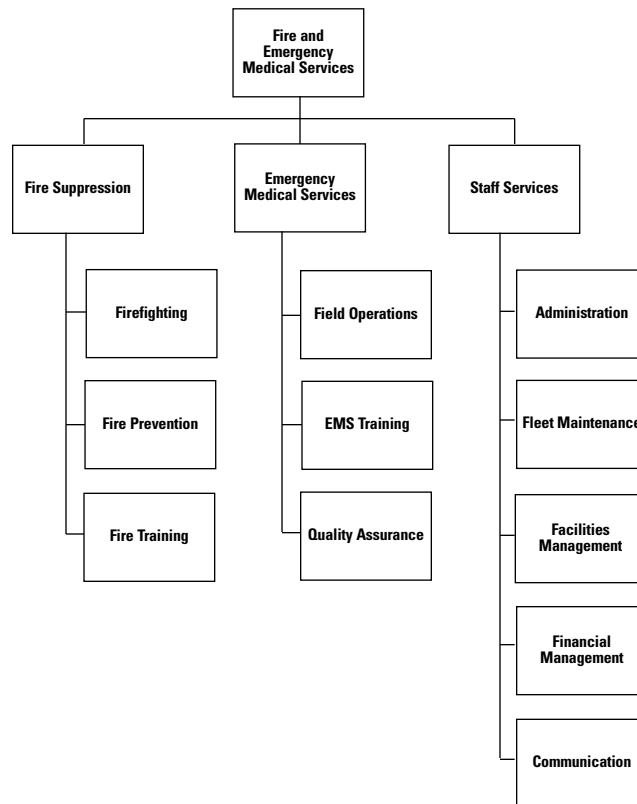
- Strategically re-deploy emergency medical service (EMS) units, implement one-plus-one staffing, and continue to operate paramedic engine companies.
- Renovate three fire stations and begin construction of a new firehouse to replace Engine 20.
- Complete installation of communications systems and implement the firehouse alerting system.
- Centralize training functions and move EMS training to the Training Academy.
- Continue in-house customer service and diversity training.
- Create a customer service community center

Strategic Issues

- Decrease Advanced Life Support response time to critical incidents to less than 8 minutes for 90 percent of the time.

Figure FB0-1

Fire and Emergency Medical Services



with programs designed specifically for the elderly, youth, and general public.

Agency Background

The District of Columbia Fire Department was created in 1871 by a city ordinance and placed under the command of Chief Engineer Martin Cronin. At that time, the department consisted of one truck company and five engine companies, each of which had seven horses. The first motorized apparatus was commissioned in 1911, and horses were last used in 1925.

In 1990, the department designation changed to the Fire and Emergency Medical Services Department (FEMS). The FEMS continues to play a critical role in public safety today by ensuring that when a health emergency or fire occurs, there is a timely, efficient, and effective response that saves lives and property.

In FY 2001, the department undertook several important initiatives, including reinstatement of

Battalion Chief Aides and a fifth person on ladder truck companies. Salary costs increased in FY 2001 due to the addition of 121 new FTEs to facilitate these initiatives and promotions for existing positions.

FEMS operates 33 stations, 12 advanced life support units, and 21 basic life support units. In FY 2000, FEMS extinguished 3,674 fires that claimed the lives of 14 civilians. The department managed this workload with an average response time of 4.5 minutes per call in FY 2000, which is comparable to the response time of fire departments in San Antonio, Fort Worth, and Baltimore.

Programs

Figure FB0-1 displays the three major program areas that make up FEMS, as described below.

The Fire Suppression program includes the Divisions of Firefighting and Fire Prevention and is responsible for fire training. Specifically, the Fire

Table FB0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Fire and Emergency Medical Services Department

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Cont. Full Time	74,013	82,419	85,124	2,705
Regular Pay - Other	61	0	0	0
Additional Gross Pay	19,413	9,947	9,947	0
Fringe Benefits	9,058	10,250	10,128	-122
Unknown Payroll Postings	-2	0	0	0
<i>Subtotal Personal Services (PS)</i>	<i>102,543</i>	<i>102,616</i>	<i>105,198</i>	<i>2,583</i>
Supplies and Materials	2,465	3,103	2,648	-455
Utilities	1,706	1,711	1,619	-92
Communications	1,279	1,245	852	-393
Rentals - Land and Structures	66	220	168	-52
Janitorial Services	0	0	97	97
Security Services	0	0	29	29
Other Services and Charges	3,002	3,761	3,666	-95
Contractual Services	325	297	348	51
Subsidies and Transfers	25	36	36	0
Equipment and Equipment Rental	1,420	1,623	1,407	-216
Debt Service	441	1,984	3,261	1,276
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>10,729</i>	<i>13,980</i>	<i>14,132</i>	<i>152</i>
Total Proposed Operating Budget	113,272	116,596	119,330	2,734

Table FB0-2

FY 2002 Full-Time Equivalent Employment LevelsFire and Emergency Medical Services Department

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full-time	1,661.25	1,928	1,920	-8
Term Full Time	2	20	0	-20
Total FTEs	1,663.25	1,948	1,920	-28

Suppression program provides fire prevention inspections, extinguishes fires, performs rescues from fires and other emergencies, responds to medical emergencies, and instructs department personnel in firefighting and pre-hospital emergency medical ser-

vices. The objectives of this program are achieved through the enforcement of fire prevention codes, the inspection of buildings and structures for fire hazards and protective equipment, and the investigation of the causes and circumstances of fires.

The Emergency Medical Services program provides emergency pre-hospital care and transport of sick or injured individuals within the District of Columbia. The objective of providing a medically appropriate response as well as state-of-the-art medical care is achieved through the coordination of all medical resources, including communications, field operations, training and administration, and quality assurance. In FY 2000, EMS responded to 132,671 calls for service, of which 77,040 involved transport.

The **Staff Services** program provides leadership and administers a comprehensive program of financial, personnel, procurement, supply, and other management services to support the programs of the department. Staff Services includes the Communications Division, which receives and transmits all fire and emergency medical calls and assigns and dispatches apparatus to emergency scenes. The Fleet Maintenance Division, which repairs all firefighting apparatus, ambulances, and support vehicles used by FEMS, is also part of Staff Services.

Funding Summary

Local

The proposed local budget is \$119,321,233, an increase of \$2,734,233, or 2.3 percent, over the FY 2001 approved budget. Of this increase, \$2,582,596 is in personal services and \$151,637 is in nonpersonal services. There are 1,920 FTEs funded by local sources, 28 fewer than in FY 2001. Refer to the FY 2002 Operating Appendices (bound separately) for details.

The change in personal services comprises:

- \$2,082,596 increase to align the personal services budget with current authorized staffing levels.
- \$500,000 increase in salaries to achieve pay parity with communications workers within the Metropolitan Police Department.

The change in nonpersonal services is comprised of:

- \$1,276,458 increase in debt service funding to support the department's acceleration of apparatus replacement through the master lease program.
- (\$670,973) decrease in supplies and equipment.

- (\$536,516) decrease in fixed costs for utilities, communications, and rent.
- \$82,668 increase in contractual services and other services and charges.

The proposed budget for the Fire Suppression program (\$73,918,846) is funded entirely from local sources and supports 1,349 FTEs, including 623 firefighters, 317 fire technicians, 88 fire sergeants, 171 fire lieutenants, 57 fire captains, 26 battalion chiefs, 22 fire inspector technicians, 17 fire inspectors, 12 marine engineers, and 6 deputy fire chiefs.

The proposed budget for Emergency Medical Services (\$22,281,074) is funded entirely from local sources and supports 392 FTEs, including 188 paramedics and 161 emergency medical technicians. The proposed budget for Staff Services is \$23,130,313, of which \$23,121,313 and all 179 FTEs are funded by local sources.

Other

The proposed other budget is \$9,000, representing no change from the FY 2001 approved budget. This funding supports the Emergency Medical Services program. No FTEs are funded by other sources, which consists of donations from the community and other organizations to fund programs and activities.

Capital Improvements

The FEMS capital improvements program will support the renovation and modernization of firehouses, as well as the replacement of fire response vehicles (e.g., fire engines, ladder trucks, and rescue squads).

The FY 2002 proposed capital budget totals \$12,918,128 for FY 2002 and \$20,824,398 for FY 2002–FY 2007 (table FB0-3). This budget covers five existing capital projects and five new capital projects, described below. Refer to FY 2002 Capital Appendices (bound separately) for details.

Fleet Maintenance

Capital improvement funds will be used to replace older fire apparatus, thereby enhancing service delivery by reducing the down time needed for repairs. Planned expenditures for this effort total \$4,440,000 for FY 2002.

Table FB0-3

Capital Improvement Plan, FY 2000–FY 2007

(dollars in thousands)

Fire and Emergency Medical Services

	Cost Elements FY 2000	Through FY 2001	Budgeted Total	EXPENDITURE SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2002	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007		
a. Design	777	170	947	506	15	15	0	0	0	536	1,483
b. Site	0	0	0	0	0	0	0	0	0	0	0
c. Project Management	883	530	1,413	1,222	25	25	0	0	0	1,272	2,685
d. Construction	5,255	5,409	10,664	4,043	966	460	0	0	0	5,469	16,134
e. Equipment	16,786	14,592	31,378	7,147	3,200	3,200	0	0	0	13,547	44,925
Total	23,701	20,701	44,402	12,918	4,206	3,700	0	0	0	20,824	65,227

				FUNDING SCHEDULE							
a. Long Term Financing	28,101	1,000	29,101	5,245	1,006	500	0	0	0	6,751	35,852
b. Tobacco	0	0	0	0	0	0	0	0	0	0	0
c. Grants	0	0	0	0	0	0	0	0	0	0	0
d. Pay Go	0	0	0	0	0	0	0	0	0	0	0
e. Hwy Trust Fund	0	0	0	0	0	0	0	0	0	0	0
f. Equipment Lease	740	12,519	13,259	4,440	3,200	3,200	0	0	0	10,840	24,099
g. Alternative Financing	0	0	0	0	0	0	0	0	0	0	0
h. Other	5,276	0	5,276	0	0	0	0	0	0	0	5,276
Total	34,117	13,519	47,636	9,685	4,206	3,700	0	0	0	17,591	65,227

Complete Renovation

Funds will be used for infrastructure improvements to improve living conditions at Engine 10, Engine 17, and Engine 32 firehouses and to make these facilities compliant with the Americans with Disabilities Act. Planned expenditures for these projects total \$2,152,582 for FY 2002 and \$2,658,852 for FY 2002–FY 2007.

Training Academy

Funds will be used to improve the design and structure of the existing training facility to meet additional training requirements and better accommodate both male and female training recruits. Planned expenditures for this project total \$1,310,155 for FY 2002.

Communications

Funds will be used for electrical and structural work on the 800Mhz FEMS radio tower to

improve communication among fire stations and firefighters. Planned expenditures for this project total \$2,000,000 for FY 2002.

Inventory Management

Funds will be used to procure and implement a network-based, department-wide inventory control and tracking system. All supplies and equipment will be bar coded as they are initially received, thereby enabling the tracking of items from the time of their initial receipt by the Department's Property Division to their ultimate use or disposal. Planned funding for this project totals \$350,000 for FY 2002.

Trend Data

Table FB0-4 shows expenditure history for FY 1998–FY 2002.

Table FB0-4

FY 2002 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Fire and Emergency Medical Services Department

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	108,961	102,482	112,749	116,587	119,321
Federal	0	405	0	0	0
Other	356	4	106	9	9
Intra-District	50	0	418	0	0
Gross Funds	109,367	102,891	113,273	116,596	119,330

Agency Goals and Performance Measures

Goal 1. Fire Prevention and Education: Expand the participation of residents in FEMS open houses and fire prevention education programs at firehouses, community centers, faith-based organizations and schools. Enhance the police powers of arson investigators.

Manager: Adrian Thompson, Deputy Fire Chief - Fire Prevention Division

Supervisor: Ronnie Few, Fire Chief

Performance Measure 1.1: Number of building inspections

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	24,325	26,750	27,400
Actual	18,595	22,983	-	-	-

Note: Targets assume a 10-percent increase per year.

Performance Measure 1.2: Number of citizens receiving formal fire safety training

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	17,235	18,096	19,000
Actual	4,390	16,415	-	-	-

Note: Targets assume a 5-percent increase per year.

Performance Measure 1.3: Percentage of arson fires cleared

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	15.0	20.0	25.0
Actual	17.0	9.0	-	-	-

Note: These figures represent all clearances in a year (regardless of date of the original arson) as a percentage of the current year's arson fires. This rate is consistent with the FBI Uniform Crime Report (UCR) clearance rate standards used by the Metropolitan Police Department. See <http://www.fbi.gov/ucr/ucrquest.htm> for more detail on UCR definitions of clearance rates.

Performance Measure 1.4: Senior citizens groups trained in fire safety

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	28	33	38
Actual	NA	23	-	-	-

Performance Measure 1.6: Percentage of juvenile fire setters referred and receiving counseling

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	55	60	65
Actual	NA	49	-	-	-

Goal 2. Fire and Emergency Response: Bring the District's response times to fire and medical emergencies into alignment with national standards. Reduce the incidence of firefighter and civilian injuries and deaths.

Managers: Carlton Ford, Assistant Fire Chief — Operations; Fernando Daniels, Medical Director

Supervisor: Ronnie Few, Fire Chief

Performance Measure 2.1: Percentage of critical medical calls for Advanced Life Support (ALS) service responded to within 8:00 minutes (call to scene) by paramedic engine companies and ALS first responder

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	NA	90	70	80	90
Actual	NA	54	-	-	-

Performance Measure 2.2: Response time for 90-percent critical medical calls for ALS service (minutes)

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	NA	NA	10:00	9:00	8:00
Actual	19:37	15:42	-	-	-

NOTE: 1999 figure as of 05/00; 2000 figure as of 11/00.

Performance Measure 2.3: Percentage of reduction in residential structure fires

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	NA	NA	5	5	5
Actual	NA	6.5	-	-	-

Performance Measure 2.4: Percentage of reduction in commercial structure fires

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	NA	NA	5.0	5.0	5.0
Actual	NA	10.8	-	-	-

Performance Measure 2.5: Percentage of reduction in civilian deaths over prior year

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	NA	10	5	5	5
Actual	NA	-17	-	-	-

Performance Measure 2.6: Percentage of reduction in civilian injuries over prior year

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	NA	10	5	5	5
Actual	NA	14	-	-	-

Performance Measure 2.7: Percentage of reduction in firefighter deaths over prior year

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	NA	100	100	100	100
Actual	NA	100	-	-	-

Performance Measure 2.8: Percentage of reduction in firefighter injuries over prior year

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	NA	5.0	5.0	5.0	5.0
Actual	NA	-57.2	-	-	-

NOTE: The increase from 1999 to 2000 was due to a more refined data collection system.

Goal 3. Fleet Management: Maintain and replace FEMS fleet vehicles on a regular basis to ensure front-line and reserve fleet availability in accordance with National Fire Protection Association (NFPA) standards.

Manager: Gary L. Garland, Acting Assistant Fire Chief, Services; John McDonald, Battalion Fire Chief, Fleet Maintenance Director

Supervisor: Ronnie Few, Fire Chief

Performance Measure 3.1: Percentage of FEMS fleet within economic retention time

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	NA	NA	90	95	100
Actual	NA	80	-	-	-

Performance Measure 3.2: Annual fleet purchases of ambulances

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	NA	NA	15	20	20
Actual	NA	17	-	-	-

Performance Measure 3.3: Annual fleet purchases of pumpers

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	NA	NA	4	6	5
Actual	NA	7	-	-	-

Performance Measure 3.4: Annual fleet purchases of ladder trucks or special units

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	NA	NA	1	3	2
Actual	NA	11	-	-	-

Goal 4. Facilities Renovations and Upgrades:
Conduct a needs assessment of firehouses in need of renovations and upgrades as well as completing the renovation and construction schedules of special facilities, including but not limited to the Fire Training Academy and a "live-fire" burn simulator.

Manager: Joseph E. Deaton, Captain, Property Management

Supervisor: Ronnie Few, Fire Chief

Performance Measure 4.1: Fire station upgrades and renovations

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	8	3	6
Actual	NA	6	-	-	-

Performance Measure 4.2: Complete Fire Training Simulator (a one-time event)

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	100	NA	NA
Actual	NA	NA	-	-	-

Goal 5. Staffing and Training: Streamline the hiring process to reduce hiring times for critical personnel and to match staffing levels to vehicles available for duty.

Manager: Kenneth B. Ellerbe, Deputy Fire Chief, Training Division

Supervisor: Ronnie Few, Fire Chief

Performance Measure 5.1: Number of recruits trained

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	40	30	30
Actual	NA	135	114	-	-

Performance Measure 5.2: Number of individuals receiving in-service training (fire, special operations and emergency medical services)

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	3,000	4,600	4,600
Actual	NA	3,027	-	-	-

Performance Measure 5.3: Reduction in firefighter vacancies

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	40	TBD	TBD
Actual	NA	141	-	-	-

NOTE: 2000 data includes firefighter and non-firefighter vacancies filled.

Performance Measure 5.4: Reduction in other vacancies in department

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	30	TBD	TBD
Actual	NA	NA	-	-	-

NOTE: See Performance Measure 5.3 for the actual figure for 2000.

Goal 6. Community Outreach: Expand and maintain the community outreach activities of the Fire and Emergency Medical Services Department.

Managers: Carlton Ford, Assistant Fire Chief — Operations; Gary L. Garland, Acting Assistant Fire Chief, Services; Fernando Daniels, Medical Director

Supervisor: Ronnie Few, Fire Chief

Performance Measure 6.1: Number of schools participating in the department's Adopt a School Program

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	10	20	30
Actual	NA	NA	-	-	-

Performance Measure 6.2: Number of participants in the department's "Are You OK?" program

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	100	200	300
Actual	NA	NA	-	-	-

Performance Measure 6.3: Number of private-public partnerships established

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	5	5	5	5
Actual	5	5	-	-	-

Performance Measure 6.4: Number of private-public partnerships developed and maintained

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	5	15	20	25
Actual	5	10	-	-	-

Police and Fire Retirement System

FY 2002 Proposed Operating Budget: \$74,600,000
 FY 2002 Proposed Capital Budget: \$0

The Police and Fire Retirement System provides annuity payments and other retirement and disability benefits for the District Metropolitan Police and Fire Department retirees and survivors.

The proposed FY 2002 operating budget is \$74,600,000, an increase of \$25,600,000, or 52 percent, over the FY 2001 approved budget.

Budget Summary

The FY 2002 proposed District contribution to the Police and Fire Retirement System totals \$74,600,000 based on the certified FY 2002 actuarial report and the anticipated cost of the police longevity pay retirement benefit enhancement. The FY 2002 funding level represents an increase of \$25,600,000, or 52 percent, over the FY 2001 budget (tables FD0-1). The budget supports no full-time equivalents (FTEs).

FY 2002 Initiative

During FY 2002, the District of Columbia will implement the police longevity pay enhanced retirement benefit as approved by Congress in FY 2001. This benefit enhancement encourages experienced police officers to remain on the force by enhancing the retirement benefit for 25 years (plus 10 percent) and 30 years (plus 20 percent) of service.

Agency Background

The Police and Fire Retirement System is administered by the D.C. Retirement Board, which sets policy, processes beneficiary payments, and manages the fund's investments.

Program

Under the National Capital Revitalization and Self-Government Improvement Act of 1997, the federal government assumed the District's unfunded pension liability for the retirement plans of teachers, police officers, firefighters, and judges. Pursuant to the act, the federal government pays the future retirement, death, and a share of the disability benefits earned by the beneficiaries vested prior to June 30, 1997 (the freeze date). Benefits earned after the freeze date by teachers, police officers, and firefighters remain the responsibility of the District of Columbia.

Funding Summary

The proposed FY 2002 local budget is \$74,600,000, an increase of \$25,600,000, or 52 percent, over the FY 2001 budget.

The change is attributable to increases of: \$13,800,000 based on the certified FY 2002 actuarial report; \$1,700,000 for the Police Officers and Fire Fighters' Retirement Fund in FY 2002, pursuant to the Police and Fire Fighters Survival Annuity Adjustment Amendment Act of 2000 that was not included in the FY 2002 actuarial

Table FD0-1

FY 2002 Proposed Operating Budget, by Comptroller Source

(dollars in thousands)

Police and Fire Retirement System

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Subsidies and Transfers	39,900	49,000	74,600	25,600
<i>Subtotal</i> Nonpersonal Services (<i>NPS</i>)	39,900	49,000	74,600	25,600
Total Proposed Operating Budget	39,900	49,000	74,600	25,600

Table FD0-2

FY 2002 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Police and Fire Retirement System

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	47,700	35,100	39,900	49,000	74,600
Gross Funds	47,700	35,100	39,900	49,000	74,600

report; \$10,000,000 for service longevity payments for metropolitan police officers in FY 2002, pursuant to the Police Recruiting and Retention Enhancement Act of 1999 that was not included in the FY 2002 actuarial report, and \$100,000 to increase the annuity for children of deceased police officers and firefighters. Refer to the FY 2002 Operating Appendices (bound separately) for details.

Trend Data

Table FD0-2 shows the expenditure history for FY 1998–proposed FY 2002.

Department of Corrections

FY 2002 Proposed Operating Budget:	\$111,532,394
FY 2002 Proposed Capital Budget:	\$17,029,000
FY 2002-FY 2007 Proposed Capital Improvements Plan:	\$29,653,000

The mission of the District of Columbia Department of Corrections is to ensure public safety and uphold the public's trust by providing for the safe and secure confinement of pretrial detainees and sentenced inmates. The agency is completing the transition from a state/county prison system to primarily a city/county jail system in accordance with the National Capital Revitalization Act.

The FY 2002 proposed operating budget is \$111,532,394, a decrease of \$101,761,086, or 47.7 percent, from the FY 2001 approved budget.

Budget Summary

The FY 2002 proposed operating budget for the Department of Corrections (DOC) is \$111,532,394, a decrease of \$101,761,086, or 47.7 percent, from FY 2001 (table FL0-1). The budget supports 942 full-time equivalents (FTEs), a decrease of 873 from FY 2001 (table FL0-2).

The FY 2002 proposed capital budget totals \$17,029,000 for FY 2002 and \$29,653,000 for FY 2002-FY 2007 for two current and two proposed capital projects. The capital program addresses infrastructure improvements to the Central Detention Facility and Building 25 on the D.C. General Hospital Campus.

FY 2002 is a dynamic year for the DOC: (1) the Lorton Prison Complex will close, causing significant budgetary and FTE decreases, and (2) the Corrections Medical Receiver's budget is being incorporated into the DOC budget.

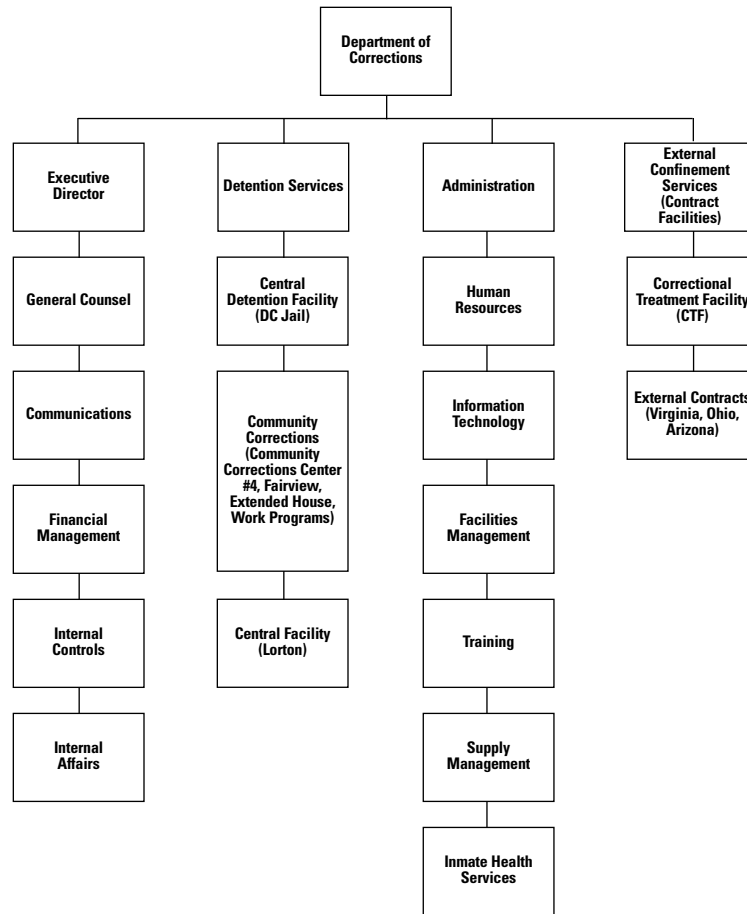
The federal National Capital Revitalization Improvement and Self-Government Act of 1997 (the Act) transfers responsibility for sentenced adult felons to the federal government. When Lorton closes on December 31, 2001, the DOC will be responsible only for activities associated with a city/county detention system. The Corrections Medical Receiver was a separate agency in FY 2001.

In FY 1995, because the health care the Central Detention Facility (CDF) provided to inmates had been inadequate for years, the court appointed a medical receiver for the CDF. In the last quarter of FY 2000, the court ended the receivership. These services are provided on-site by a private contractor.

The FY 2002 proposed capital budget totals \$17,029,000.

Figure FL0-1

Department of Corrections



FY 2002 Initiatives

- Incorporate the Corrections Medical Receiver's budget into the DOC budget.
- Fully implement the Jail Management Information System, a \$2.8 million information technology inmate tracking and records system to heighten efficiency.

Agency Background

DOC was established in 1916 on 3,000 acres of land in Lorton, Virginia. Nominated by the Mayor, the DOC director manages institutional and community-based services to adult felons, misdemeanants, and pretrial detainees. DOC currently operates the CDF, Lorton, a correctional treatment facility (CTF) in Southeast D.C., a

community correctional center in the District, and a privatized contract halfway house.

Programs

Figure FL0-1 displays the entities that make up the DOC. The FY 2002 budget includes funding for four program areas.

Detention Services ensures the safety of the community by securing inmates within DOC-operated detention facilities and halfway houses, which may be either private or agency operated. This program assigns inmates to facilities and provides for their secure transportation. It also works to rehabilitate inmates by helping them improve their education and job skills.

Table FLO-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Department of Corrections

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Cont. Full Time	82,612	71,508	37,906	-33,603
Regular Pay - Other	306	0	0	0
Additional Gross Pay	17,566	8,414	3,238	-5,176
Fringe Benefits	16,549	13,316	6,126	-7,190
<i>Subtotal Personal Services (PS)</i>	<i>117,034</i>	<i>93,239</i>	<i>47,269</i>	<i>(45,969)</i>
Supplies and Materials	5,552	5,990	3,926	-2,064
Utilities	9,501	4,461	4,675	214
Communications	359	1,035	1,058	23
Rentals - Land and Structures	288	3,105	3,132	27
Janitorial Services	0	0	149	149
Security Services	0	0	238	238
Other Services and Charges	9,015	2,454	716	-1,738
Contractual Services	100,693	98,738	39,997	-58,741
Subsidies and Transfers	6,643	4,022	10,003	5,982
Equipment and Equipment Rental	233	250	369	119
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>132,284</i>	<i>120,055</i>	<i>64,263</i>	<i>(55,792)</i>
Total Proposed Operating Budget	249,318	213,293	111,532	(101,761)

Table FLO-2

FY 2002 Full-Time Equivalent Employment LevelsDepartment of Corrections

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing Full Time	1,791	1,815	942	-873
Term Full Time	5	0	0	0
Total FTEs	1,796	1,815	942	(873)

External Confinement Services oversees all correctional facilities (non-halfway houses) operated through private contract with DOC. In the proposed FY 2002 budget, \$30,968,140 is included for contracts with private facilities in other states, including Arizona, northeast Ohio, and Virginia. These services are funded with other funds provided by the Corrections Trustee.

DOC Administration provides leadership and guidance on all staff issues such as human resources management, correctional officer training and drug testing, distribution of goods to staff, maintenance and regulatory compliance, and the security and integrity of the agency's electronic information. Administration also provides leadership and guidance for inmate issues such as distrib-

ution of goods to inmates and mental, medical, and dental care. In addition, the agency will develop partnerships with community-based substance abuse programs for inmates in need of such services.

Executive Direction provides procedural and legal guidance, communication with media, financial management, and internal controls to ensure compliance with all constitutional and state requirements.

Five Lorton facilities have been closed since FY 1998; the facility will close completely by the end of FY 2001. After the Lorton facility closes, DOC will provide 2,797 inmate beds and correctional services through the following facilities: Central Detention Facility (D.C. Jail) (1,674 beds); Correctional Treatment Facility (800 beds); Community Correctional Center #4 (220 beds); and halfway houses (Extended House and Fairview) (103 beds).

Funding Summary

Local

The proposed local budget is \$89,035,045, an increase of \$8,841,621 over FY 2001. Personal services decreased by \$4,869,976, while nonpersonal services increased by \$13,711,597. Local sources support 748.5 FTEs, a decrease of 143.5 FTEs from FY 2001.

Significant changes in the local budget include a \$9,807,000 increase to incorporate the Corrections Medical Receiver service contract into the FY 2002 proposed budget; a \$2,537,000 contractual increase for the CTF and halfway houses and a \$3,474,051 decrease associated with FY 2001 savings initiatives. Refer to the FY 2002 Operating Appendices (bound separately) for details.

Other

The proposed other funds budget is \$22,497,349, a decrease of \$110,302,707. This budget supports 193.5 FTEs, a decrease of 729.5 from FY 2001.

The significant decrease in other funds results from closing the maximum security facility at Lorton in FY 2001 and the final Lorton facility in the first quarter of FY 2002. This budget represents funding provided by the Corrections Trustee and inmate concession/canteen income.

Capital Improvement

The proposed new FY 2002 capital budget includes two projects with planned expenditures of \$17,029,000 for FY 2002 and \$29,653,000 for FY 2002 through FY 2007 (table FL0-3).

For the Building 25 Rehabilitation project, DOC plans to consolidate many of its core functions in Building 25 at the D.C. General Hospital Campus. Rehabilitating the building will require \$1 million in FY 2002 and \$10.6 million through FY 2007.

For the Central Detention Facility renovations, capital funds will be used to refinish floors in such areas as the culinary units, convert non-functional escalators into stairs, and install an energy management system, at a cost of \$2.8 million in FY 2002 and \$5.1 million through FY 2007.

DOC is currently making infrastructure improvements and mechanical system upgrades at the D.C. Jail. Refer to FY 2002 Capital Appendices (bound separately) for details.

Trend Data

Table FL0-4 shows expenditure history for FY 1998–Proposed FY 2002.

Agency Goals and Performance Measures

Goal 1. After the federal transition period, ensure that the Central Detention Facility is safe and secure, and complies with outstanding court orders.

City-wide Strategic Priority Area: Making government work

Manager: Patricia Britton, Warden, Central Detention Facility

Supervisor: Odie Washington, D.C. Department of Corrections

Performance Measure 1.1: Percent reduction in assaults on staff by inmates

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Target	NA	10	10	5	5
Actual	NA	10	—	—	—

Table FL0-3

Capital Improvement Plan, FY 2000-FY 2007

(dollars in thousands)

Department of Corrections

Cost Elements	Through Budgeted FY 2000 FY 2001		Total	EXPENDITURE SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2002	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007		
a. Design	73	420	493	1,490	480	0	0	0	0	1,970	2,463
b. Site	0	0	0	0	0	0	0	0	0	0	0
c. Project mngmnt	30	270	300	1,238	706	0	0	0	0	1,944	2,244
d. Construction	0	555	555	14,301	11,438	0	0	0	0	25,739	26,294
e. Equipment	0	0	0	0	0	0	0	0	0	0	0
Total	103	1,245	1,348	17,029	12,624	0	0	0	0	29,653	31,001

Cost Elements	Through Budgeted FY 2000 FY 2001		Total	FUNDING SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2002	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007		
a. Long-term financing	693	470	1,163	16,864	12,624	0	0	0	0	29,488	30,651
b. Tobacco securitization	0	0	0	0	0	0	0	0	0	0	0
c. Grants	0	0	0	0	0	0	0	0	0	0	0
d. Pay go	0	0	0	0	0	0	0	0	0	0	0
e. Hwy trust fund	0	0	0	0	0	0	0	0	0	0	0
f. Equipment lease	350	0	350	0	0	0	0	0	0	0	350
g. Alternative financing	0	0	0	0	0	0	0	0	0	0	0
h. Other:	0	0	0	0	0	0	0	0	0	0	0
Total	1,043	470	1,513	16,864	12,624	0	0	0	0	29,488	31,001

Performance Measure 1.2: Percent reduction in assaults on inmates by other inmates

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Target	NA	25	15	15	TBD
Actual	NA	25	—	—	—

Performance Measure 1.3: Number of Capital Improvement Projects initiated at the Central Detention Facility

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Target	NA	4	3	3	TBD
Actual	NA	3	—	—	—

Goal 2. Provide state-of-the-art information technology necessary to support the cost-effective operation of correctional programs and services.*City-wide Strategic Priority Area: Making govern-*

ment work

Manager: Tom Hoey, Information Services

Director

Supervisor: James Anthony, Deputy Director for Administration**Performance Measure 2.1: Number of new and/or upgraded software applications deployed**

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Target	NA	1	2	3	TBD
Actual	NA	1	—	—	—

Measure 2.2: Percent of information technology hardware more than three years old

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Target	NA	75	15	10	TBD
Actual	NA	66	—	—	—

Table FL0-4

FY 2002 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Department of Corrections

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	93,045	71,589	70,484	80,193	89,035
Federal	1,508	1,753	1,425	0	0
Private	126	0	56	0	0
Other	2,196	167,337	176,561	132,800	22,497
Intra-District	1,033	1,581	792	300	0
Gross Funds	97,908	242,261	249,318	213,293	111,532

Goal 3. Restructure the community corrections program to address residents' concerns about community safety and, at the same time, successfully manage pre-trialees and misdemeanants and reintegrate sentenced felons into the community through job preparation, job placement, counseling, and community resource referral programs.

City-wide Strategic Priority Area: Making government work

Manager: Patricia Britton, Warden, Central Detention Facility

Supervisor: Odie Washington, Director, D.C. Department of Corrections

Performance Measure 3.1: Increase job placement rates for inmates reentering the community (percent per year)

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	10	15	10	10
Actual	NA	10	—	—	—

Note: Target may be subject to fluctuations in the area economy.

Performance Measure 3.3: Percent of incidence or recurrence of substance abuse among Central Detention Facility pretrial detainees, based on random drug testing program

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	2.00	2.00	2.00	2.00
Actual	5.00	3.75	—	—	—

Goal 4. Continue the transfer of prisoners from the Lorton facility to the facilities administered by the Federal Bureau of Prisons and complete the federal transition.

City-wide Strategic Priority Area: Making government work

Manager: Odie Washington, Director, D.C. Department of Corrections

Supervisor: Odie Washington, Director, D.C. Department of Corrections

Performance Measure 4.1: Number of sentenced felons transferred to Federal Bureau of Prisons (FBOP) facilities by first quarter FY 2002

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	1,800	1,800	751	NA
Actual	NA	2,049	—	—	—

Note: Reflects a cumulative total of 4,600 transfers FY 2000-2002.

Performance Measure 4.2: Number of facilities closed ahead of schedule

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	1	1	1	NA
Actual	NA	1	—	—	—

Note: Central facility scheduled to close first quarter, FY 2002.

District of Columbia National Guard

FY 2002 Proposed Operating Budget

\$2,823,558

FY 2002 Proposed Capital Budget

\$0

The mission of the District of Columbia National Guard is to protect life, property, and the interests of the District of Columbia during civil emergencies and to serve as an integral component of the nation's military forces, when activated.

The FY 2002 proposed operating budget is \$2,823,558, an increase of \$497,185, or 21.4 percent, over the FY 2001 approved budget.

Budget Summary

The FY 2002 proposed operating budget for the District of Columbia National Guard (DCNG) is \$2,823,558, an increase of \$497,185, or 21.4 percent, over the FY 2001 approved budget (table FK0-1). There are 43 full-time equivalents (FTEs) supported by this budget, representing no change from the FY 2001 approved budget (table FK0-2). Of this amount, local funding for this agency is \$2,317,283.

- Develop formal partnerships with community-based organizations and District government agencies that coordinate emergency preparedness activities.
- Identify resources in each ward in order to augment DCNG's efforts related to youth programs.

Strategic Issues

- Strengthen DCNG's law enforcement efforts, in particular the counter-drug program enforced in collaboration with the Metropolitan Police Department.
- Increase involvement with youth programs throughout the city.

FY 2002 Initiatives

- Develop policies and plans that solidify the agency's role in various law enforcement efforts.

Agency Background

The District of Columbia National Guard has its origins in the 1802 Act Concerning the District of Columbia. The act authorized the President "to form the militia of the respective counties of Washington and Alexandria to be formed into regiments and other corps." The militia of the District of Columbia changed its name to the District of Columbia National Guard in 1887.

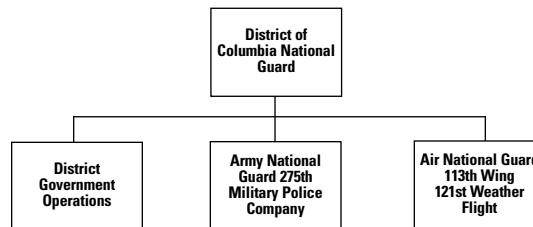
Programs

The D.C. National Guard operates two major programs: District Government Operations and National Defense.

The **District Government Operations** program, which has 43 FTEs, serves the District gov-

Figure FK0-1

District of Columbia National Guard



ernment and actively supports several local law enforcement and youth initiatives.

DCNG supplements the activities of the Metropolitan Police Department (MPD) and other law enforcement agencies by providing assistance in a counter-drug effort through a cooperative enforcement program with MPD. DCNG also provides continuous emergency assistance to the D.C. Emergency Management Agency as needed.

In addition, the Guard actively sponsors a variety of youth programs, including a 12-day Youth Leader's Camp for students in the Washington, D.C., metropolitan area and recruits D.C. youth to participate in the National Guard Challenge Program.

The D.C. National Guard **National Defense** program maintains a state of readiness for all city-wide military units. Guard members are trained, equipped, and prepared to respond to a presidential order or call to active service in support of the federal or District governments.

Figure FK0-1 is the organizational chart for the D.C. National Guard.

Funding Summary

Local

The proposed local budget is \$2,317,283, an increase of \$497,185, or 27.3 percent, over the FY 2001 approved budget. This includes an increase of \$50,735 in personal services and an increase of \$446,450 in nonpersonal services. There are 30 FTEs funded by local sources, representing no change from the FY 2001 approved budget. There is an increase of \$83,952 to align the agency's per-

sonal services budget with the currently authorized FTEs. A decrease of \$33,217 is associated with a reduction of the agency's projected salary lapse. Further, a net increase of \$462,450 was made in fixed costs for nonpersonal services (utilities, telecommunications, janitorial, and security), while a decrease of \$16,000 was made in equipment. Refer to the FY 2002 Operating Appendices (bound separately) for details.

Federal

The proposed federal budget is \$506,275, representing no change from the FY 2001 approved budget. There are 13 FTEs funded by federal sources, the same level as FY 2001. The source of these funds is the Facility Operations Maintenance Assistance (FOMA) grant.

Trend Data

Table FK0-3 and figure FK0-2 show expenditure and employment histories for FY 1998–FY 2002.

Agency Goals and Performance Measures

Goal 1. Reduce crime and increase safety.

City-wide Strategic Priority Area: Building and sustaining healthy neighborhoods

Managers: Colonel Leon Bowlin; Lt. Colonel Gerand Walker

Supervisor: Major General Warren Freeman

Table FK0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

District of Columbia National Guard

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Cont. Full Time	797	1,253	1,416	163
Regular Pay - Other	99	189	50	-139
Additional Gross Pay	11	20	20	0
Fringe Benefits	153	226	253	27
<i>Subtotal Personal Services (PS)</i>	<i>1,060</i>	<i>1,688</i>	<i>1,739</i>	<i>51</i>
Supplies and Materials	9	10	10	0
Utilities	126	0	396	396
Communications	1	24	4	-21
Rent - Land and Structures	282	390	362	-28
Janitorial Services	0	0	283	283
Other Services and Charges	246	199	31	-168
Equipment and Equipment Rental	179	16	0	-16
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>843</i>	<i>639</i>	<i>1,085</i>	<i>446</i>
Total Proposed Operating Budget	1,903	2,326	2,824	497

Table FK0-2

FY 2002 Full-Time Equivalent Employment Levels

(dollars in thousands)

District of Columbia National Guard

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing Full Time	27	40	43	3
Term Full Time	4	3	0	-3
Total FTEs	31	43	43	0

Table FK0-3

FY 2002 FK0 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

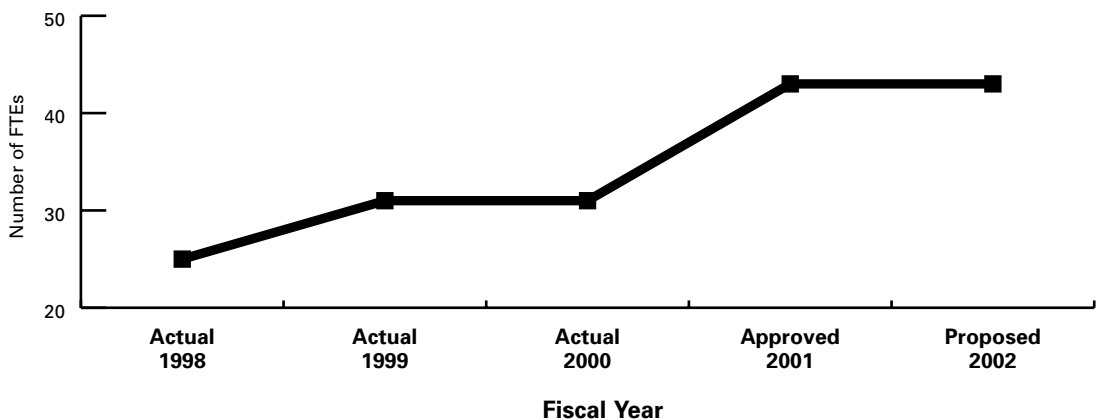
National Guard

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	827	1,700	1,740	1,820	2,317
Federal	0	0	0	506	506
Other	0	0	164	0	0
Intra-District	0	167	0	0	0
Gross Funds	827	1,867	1,904	2,326	2,824

Figure FK0-2

DCNG Employment Levels, FY 1998–Proposed FY 2002

(gross FTEs)



Performance Measure 1.1: Number of support missions performed, which can include crowd control, nuisance property abatement, abandoned vehicle removal, and snow emergency support

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	50	50	50
Actual	N/A	50	-	-	-

Performance Measure 1.2: Army readiness level for deployment (number of personnel)

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	1,883	1,883	1,883	1,833	1,833
Actual	1,558	1,551	-	-	-

Performance Measure 1.3: Air readiness level for deployment (number of personnel)

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	1,338	1,338	1,338	1,338
Actual	N/A	1,232	-	-	-

Goal 2. Children become successful young adults

City-wide Strategic Priority Area: Strengthening children, youth, families, and individuals

Managers: LTC John Fields (Ret); Major Andrea Foster

Supervisor: Major General Warren Freeman

Performance Measure 2.1: Number of participants in the Youth Leaders' Camp

	1999	2000	Fiscal Year 2001	2002	2003
Target	150	150	150	150	150
Actual	142	133	-	-	-

Performance Measure 2.2: Percentage of participants in the Youth Leaders' Camp that are satisfied with the camp

	1999	2000	Fiscal Year 2001	2002	2003
Target	N/A	90	90	90	90
Actual	N/A	75	-	-	-

Performance Measure 2.3: Number of participants in the Challenge Program

	1999	2000	Fiscal Year 2001	2002	2003
Target	25	30	45	50	50
Actual	25	45	-	-	-

Performance Measure 2.4: Number of participants in the Drug Education for Youths (DEFY) Program

	1999	2000	Fiscal Year 2001	2002	2003
Target	N/A	120	120	120	120
Actual	N/A	88	-	-	-

District of Columbia Emergency Management Agency

FY 2002 Proposed Operating Budget	\$3,964,606
FY 2002 Proposed Capital Budget	\$500,000
FY 2002 - FY 2007 Proposed Capital Improvements Plan	\$500,000

The mission of the District of Columbia Emergency Management Agency is to reduce the loss of life and property and protect citizens and institutions from all hazards by administering a comprehensive community-based emergency management program. EMA executes its mission in coordination with District, regional, federal, and private sector agencies to meet the challenges of the new millennium.

The FY 2002 proposed operating budget is \$3,964,406, an increase of \$986,008, or 33.1 percent, over the FY 2001 approved budget.

The FY 2002 proposed capital budget is \$500,000.

Budget Summary

The FY 2002 proposed operating budget for the District of Columbia Emergency Management Agency (DCEMA) is \$3,964,406, an increase of \$986,008, or 33.1 percent, over the FY 2001 approved budget (table BN0-1). This increase is primarily attributable to an increase of \$900,000 for emergency relocation expenses. There are 39 full-time employees (FTEs) supported by this budget, the same level as the FY 2001 approved budget (table BN0-2).

The proposed capital budget is \$500,000 in FY 2002 and \$500,000 in FY 2002–FY 2007.

Strategic Issues

- Strengthen community-based emergency management response network.
- Improve response and recovery efforts for all emergency situations.

FY 2002 Initiatives

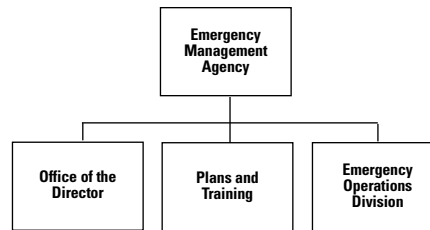
- Develop plans and procedures that address the response and recovery needs of the District's neighborhoods.
- Develop partnerships with community-based organizations and District government agencies that coordinate community outreach activities on emergency preparedness.
- Identify public facilities in each ward to support emergency and disaster response and recovery initiatives.

Agency Background

The Office of Emergency Preparedness was established by Mayor's Order 76-49 in January 1976 with its current functions and duties. In December 1998, Mayor's Order 98-198 changed the agency's name to the District of Columbia Emergency Management Agency. In October 2000, DCEMA

Figure BN0-1

Emergency Management Agency



was designated as the lead agency for snow removal efforts within the District.

Programs

DCEMA operates three major programs focusing on emergency management priorities (figure BN0-1):

1. The **Planning and Training** program provides DCEMA staff with the primary emergency preparedness planning and training activities needed in the development, implementation, and maintenance of an emergency response system consistent with **Federal Emergency Management Agency (FEMA)** guidelines. The Cooperative Agreement with FEMA, administered by DCEMA, provides federal funds and technical resources to assist in the evolution of this response system.

2. The **Emergency Operations** program is the single point of contact for coordinating all District of Columbia as well as regional emergencies.

3. The **Special Events** program reviews all requests for special events held in the city. This program trains and educates event organizers on permit application procedures, sanitation facilities, weather factors, traffic control, crowd control, public transportation, food and beverage services, fire safety, and medical services.

Funding Summary

Local

The proposed local budget is \$3,001,406, an increase of \$986,008, or 49 percent, over the FY 2001 approved budget. Of this change, there is

an increase of \$40,351 in personal services and an increase of \$945,657 in nonpersonal services. There are 26 full-time positions funded by local sources, representing no change from FY 2001 approved budget.

The change in personal services is a \$75,055 decrease to align the agency's personal services budget with current staff and an increase of \$115,406 to restore 3 FTEs removed through the Management Reform Initiative.

The change in nonpersonal services is a \$15,432 net decrease in utilities, telecommunications, and rent, a \$25,118 decrease in supplies and equipment, and a \$986,207 increase in other services primarily for emergency relocation expenses. Refer to the FY 2002 Operating Appendices (bound separately) for details.

Federal

The proposed federal budget is \$963,000, representing no change from the FY 2001 approved budget. There are 13 FTEs funded by federal sources, the same level as FY 2001. Federal funds are from the Cooperative Agreement with the Federal Emergency Management Act.

Capital Improvements

The proposed capital budget is \$500,000 in FY 2002 and \$500,000 in FY 2002–FY 2007 (table BN0-3). The project will provide an emergency backup system in the event that telecommunication systems and phone lines are inoperable. Refer to FY 2002 Capital Appendices (bound separately) for details.

Table BN0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

D.C. Emergency Management Agency

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Cont. Full Time	1,743	1,896	1,934	38
Regular Pay - Other	115	0	0	0
Additional Gross Pay	250	52	52	0
Fringe Benefits	286	308	310	2
<i>Subtotal Personal Services (PS)</i>	<i>2,394</i>	<i>2,256</i>	<i>2,296</i>	<i>40</i>
Supplies and Materials	153	66	54	-12
Utilities	85	63	55	-8
Communications	242	178	184	7
Rent - Land and Structures	0	79	66	-14
Janitorial Services	0	0	54	54
Security Services	0	0	64	64
Other Services and Charges	590	223	1,092	868
Contractual Services	44	71	71	0
Subsidies and Transfers	1,243	0	0	0
Equipment and Equipment Rental	62	42	29	-13
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>2,418</i>	<i>723</i>	<i>1,669</i>	<i>946</i>
Total Proposed Operating Budget	4,813	2,978	3,964	986

Table BN0-2

FY 2002 Full-Time Equivalent Employment LevelsD.C. Emergency Management Agency

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full time	36	39	39	0
Term full time	12	0	0	0
Total FTEs	48	39	39	0

Table BN0-3

Capital Improvement Plan, FY 2000–FY 2007

(dollars in thousands)

D.C. Emergency Management Agency

Cost Elements	Through Budgeted FY 2000 FY 2001		Total	EXPENDITURE SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2002	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007		
a. Design	0	0	0	100	0	0	0	0	0	100	100
b. Site	0	0	0	0	0	0	0	0	0	0	0
c. Project mngmnt	0	0	0	60	0	0	0	0	0	60	60
d. Construction	0	0	0	0	0	0	0	0	0	0	0
e. Equipment	0	0	0	340	0	0	0	0	0	340	340
Total	0	0	0	500	0	0	0	0	0	500	500

Cost Elements	Through Budgeted FY 2000 FY 2001		Total	FUNDING SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2002	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007		
a. Long-term financing	0	0	0	500	0	0	0	0	0	500	500
b. Tobacco securitization:	0	0	0	0	0	0	0	0	0	0	0
c. Grants	0	0	0	0	0	0	0	0	0	0	0
d. Pay go	0	0	0	0	0	0	0	0	0	0	0
e. Hwy trust fund	0	0	0	0	0	0	0	0	0	0	0
f. Equipment lease	0	0	0	0	0	0	0	0	0	0	0
g. Alternative financing	0	0	0	0	0	0	0	0	0	0	0
h. Other	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	500	0	0	0	0	0	500	500

Table BN0-4

FY 2002 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

District of Columbia Emergency Management Agency

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	1,272	1,551	2,082	2,015	3,001
Federal	1,474	922	2,487	963	963
Intra-District	0	0	243	0	0
Gross Funds	2,746	2,473	4,813	2,978	3,964

Figure BN0-2

DCEMA Employment Levels, FY 1998–FY 2002

(gross FTEs)

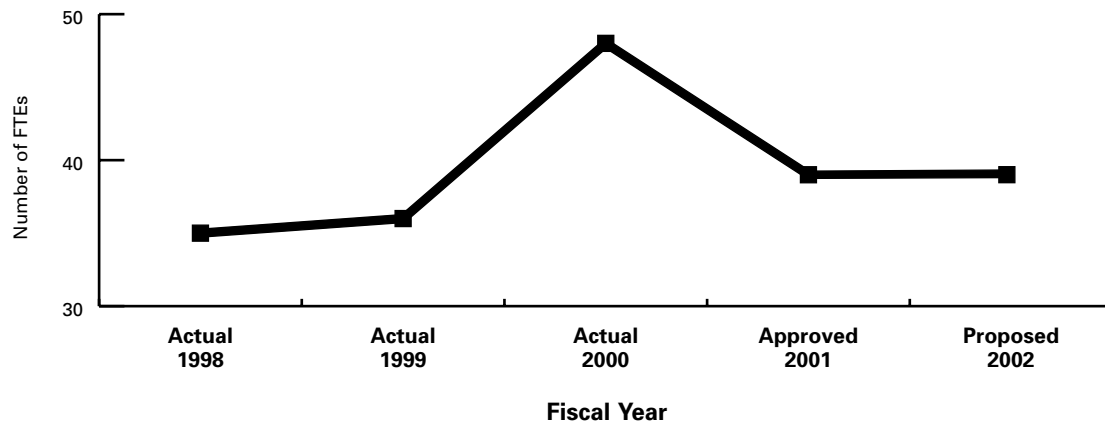
**Trend Data**

Table BN0-4 and figure BN0-2 show expenditure and employment histories for FY 1998–FY 2002.

Agency Goals and Performance Measures

Goal 1. Enhance and sustain a hazard mitigation and disaster resistant capability in the District of Columbia.

Citywide Strategic Priority Area: Building and sustaining healthy neighborhoods

Manager: Barbara Childs, Deputy Director for Operations

Supervisor: Peter G. LaPorte, Director

Measure 1.1: Types of hazards identified in multi-hazard identification and risk assessment

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	14	16	18	19	19
Actual	14	16	-	-	-

Measure 1.2: Comprehensive emergency response and recovery plan

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	20	21	26	30	33
Actual	20	22	-	-	-

Measure 1.3: Highly skilled and trained emergency first responders, including District agency employees and community volunteers

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	25	27	250	500	800
Actual	25	100	-	-	-

Goal 2. Improve EMA service delivery.

Citywide Strategic Priority Area: Making government work

Manager: Craig Kirby, Deputy Director for Planning

Supervisor: Peter G. LaPorte, Director

Measure 2.1: Conduct community outreach disaster reduction events to educate citizens on the benefits of hazard mitigation efforts

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	N/A	TBD	TBD
Actual	N/A	N/A	-	-	-

Note: Replaces FY 2000 measure "reduction in cost of emergencies." Target to be set in Director's performance contract by 10/31/01.

Measure 2.2: Cooperative working relationships and partnerships

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	50	55	57	60
Actual	N/A	50	-	-	-

Commission on Judicial Disabilities and Tenure

FY 2002 Proposed Operating Budget:

\$171,610

FY 2002 Proposed Capital Budget:

\$0

The Commission on Judicial Disabilities and Tenure provides for the preservation of an independent and fair judiciary by making determinations concerning the discipline, involuntary retirement, and reappointment of judges for the District of Columbia Superior Court and the District of Columbia Court of Appeals.

The proposed FY 2002 operating budget for all funding sources is \$171,610, an increase of \$2,946, or 1.7 percent, over the FY 2001 approved budget.

Budget Summary

The proposed FY 2002 operating budget for all funding sources is \$171,610, an increase of \$2,946, or 1.7 percent, over the FY 2001 approved budget (table DQ0-1). The entire increase is in personal services. There are 2 full-time equivalents (FTE) funded by local sources, the same level as FY 2001 (table DQ0-2). The Commission on Judicial Disabilities and Tenure receives 100 percent of its funding from local sources.

Strategic Issue

The Commission on Judicial Disabilities and Tenure will continue to refine its procedures to ensure enforcement of the budget standards of judicial conduct and ethics in FY 2002.

FY 2002 Initiative

In FY 2002, the commission will conduct performance and fitness reviews for ten senior judges. No judges will be eligible for reappointment in FY 2002; therefore, the Commission will not conduct any reappointment evaluations.

Agency Background

The Commission on Judicial Disabilities and Tenure was established in 1970 by the District of Columbia Court Reorganization Act. The Commission consists of seven members, one appointed by the President of the United States, two by the Mayor, two by the Board of Governors of the District of Columbia Bar, one by the Council of the District of Columbia, and one by the Chief Judge of the United States District Court for the District of Columbia.

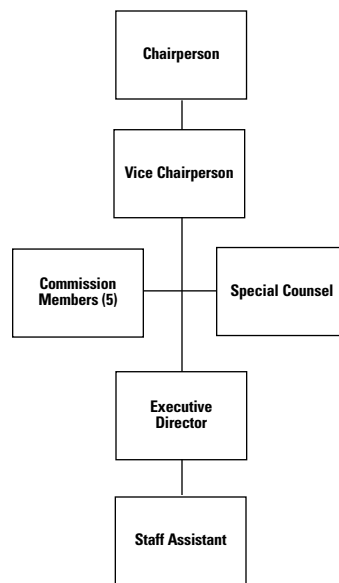
Programs

The Commission on Judicial Disabilities and Tenure is a unified purpose agency (figure DQ0-1). The agency makes determinations concerning the discipline, involuntary retirement, and reappointment of judges of the District of Columbia Courts. The agency implements this mission through three activities:

- Review and disposition of judicial misconduct complaints.

Figure DQ0-1

Commission on Judicial Disabilities and Tenure



- Performance evaluations of associate judges eligible for reappointment.
- Fitness and performance reviews of senior judges.

Allocated funds provide for the salary and benefits of 2 FTEs and the associated nonpersonal services costs of fulfilling the agency's mission.

Funding Summary

The proposed FY 2002 operating budget for all funding sources is \$171,610, a net increase of \$2,946 or 1.7 percent, over the FY 2001 approved budget. The entire increase is in personal services. Of the \$2,946 increase, \$804 is to align the personal services budget with the schedule A and \$2,142 is for step increases. There are 2 FTEs funded by local sources, the same as in the FY 2001 approved budget. The commission receives 100 percent of its funding from local sources. Refer to the FY 2002 Operating Appendices (bound separately) for details.

Trend Data

Table DQ0-3 shows the expenditure history for FY 1998–FY 2002.

Agency Goals and Performance Measures

Goal 1. Ensure efficient and timely disposition of the duties and responsibilities mandated by enabling statutes.

City-wide Strategic Priority Area: Making government work

Manager: Cathaee Hudgins, Executive Director

Supervisor: Cathaee Hudgins, Executive Director

Performance Measure 1.1: Number of judicial misconduct complaints received

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	45	45	45
Actual	14	45	—	—	—

Performance Measure 1.2: Number of judicial reappointment evaluations

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	0	0	3
Actual	4	4	—	—	—

Performance Measure 1.3: Number of senior judge reviews conducted

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	9	10	11
Actual	8	11	—	—	—

Table DQ0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Commission on Judicial Disabilities and Tenure

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Cont. Full Time	105	119	121	3
Fringe Benefits	13	15	15	0
<i>Subtotal Personal Services (PS)</i>	<i>118</i>	<i>134</i>	<i>137</i>	<i>3</i>
Supplies and Materials	2	4	2	-2
Communications	3	3	3	0
Other Services and Charges	10	11	13	2
Contractual Services	13	14	16	2
Equipment and Equipment Rental	1	3	1	-2
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>29</i>	<i>35</i>	<i>35</i>	<i>0</i>
Total Proposed Operating Budget	147	169	172	3

Table DQ0-2

FY 2002 Full-Time Equivalent Employment LevelsCommission on Judicial Disabilities and Tenure

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing Full Time	2	2	2	0
Total FTEs	2	2	2	0

Table DQ0-3

FY 2002 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Commission on Judicial Disabilities and Tenure

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	120	133	147	169	172
Gross Funds	120	133	147	169	172

Judicial Nomination Commission

FY 2002 Proposed Operating Budget:
FY 2002 Proposed Capital Budget:

\$90,848
\$0

The Judicial Nomination Commission screens, selects, and recommends nominees to the President of the United States to fill judicial vacancies in the District of Columbia Superior Court and the Court of Appeals.

The proposed FY 2002 operating budget from all funding sources is \$90,848, an increase of \$1,026, or 1.1 percent, over the FY 2001 approved budget.

Budget Summary

The proposed FY 2002 operating budget for the Judicial Nomination Commission from all funding sources is \$90,848, an increase of \$1,026, or 1.1 percent, over the FY 2001 approved budget (table DV0-1). The request supports one full-time equivalent (FTE), supported by this level, the same level as FY 2001 (table DV0-2). The entire increase is in personal services. This agency receives 100 percent of its funding from local sources.

Strategic Issue

In FY 2002, the Judicial Nomination Commission will strengthen the judicial applicant investigation process.

FY 2002 Initiative

In FY 2002, the Judicial Nomination Commission will reinvestigate applicants whose most recent background checks were conducted five or more years ago.

Agency Background

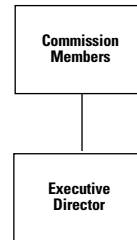
The Judicial Nomination Commission was established in 1977. The commission consists of seven members appointed by the following: one by the President of the United States, two by the Mayor of the District of Columbia, one by the Council of District of Columbia, two by the District of Columbia Bar Association, and one by the Chief Judge of the United States District Court.

The commission submits three names to the President of the United States for each judicial vacancy within the prescribed 60-day period prior to or following the occurrence of a vacancy, as determined by the appropriate section of the District of Columbia Home Rule Act.

The commission recognizes that the applicant pool for judicial vacancies should reflect the cultural and ethnic diversity of the community being served. Outreach efforts to update information and ensure accuracy of the existing database of potential candidates continues to be a priority of the commission. As applicants respond to inquiries, additional investigations are required.

Figure DV0-1

Judicial Nomination Commission



Programs

Figure DV0-1 displays the two entities that make up the commission. The commission performs three distinct functions in maintaining a candidate pool: advertising judicial vacancies (6 were filled in FY 2000), investigating candidates (33 investigations in FY 2000), and recommending nominees.

Funding Summary

The proposed FY 2002 budget for all funding sources is \$90,848, an increase of \$1,026, or 1.1 percent, over the FY 2001 approved budget. Of this increase, the entire increase is in personal services. The request supports one FTE supported by this level, the same as in FY 2001. The Judicial Nomination Commission receives 100 percent of its funding from local sources. Refer to the FY 2002 Operating Appendices (bound separately) for details.

Trend Data

Table DV0-3 and figure DV0-2 show expenditure and employment histories for FY 1998–Proposed FY 2002.

Agency Goals and Performance Measures

Goal 1. Ensure the efficient management and timely processing of judicial nominations.

City-wide Strategic Priority Area: Making government work

Manager: Peggy Williams Smith, Executive Director

Supervisor: Peggy Williams Smith, Executive Director

Measure 1.1: Number of judicial vacancies filled

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	7	12	12	7	10
Actual	7	6	-	-	-

Measure 1.2: Number of background investigations conducted for judicial nominees

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	20	40	35	25	30
Actual	25	33	-	-	-

Table DV0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Judicial Nomination Commission

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Cont. Full Time	53	57	58	1
Fringe Benefits	9	10	10	0
<i>Subtotal Personal Services (PS)</i>	<i>63</i>	<i>67</i>	<i>68</i>	<i>1</i>
Supplies and Materials	3	3	3	0
Communications	0	1	1	0
Other Services and Charges	7	8	8	0
Contractual Services	9	8	8	0
Equipment and Equipment Rental	1	3	3	0
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>21</i>	<i>23</i>	<i>23</i>	<i>0</i>
Total Proposed Operating Budget	83	90	91	0

Table DV0-2

FY 2002 Full-Time Equivalent Employment LevelsJudicial Nomination Commission

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full-time pay	1	1	1	0
Total FTEs	1	1	1	0

Table DV0-3

FY 2002 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

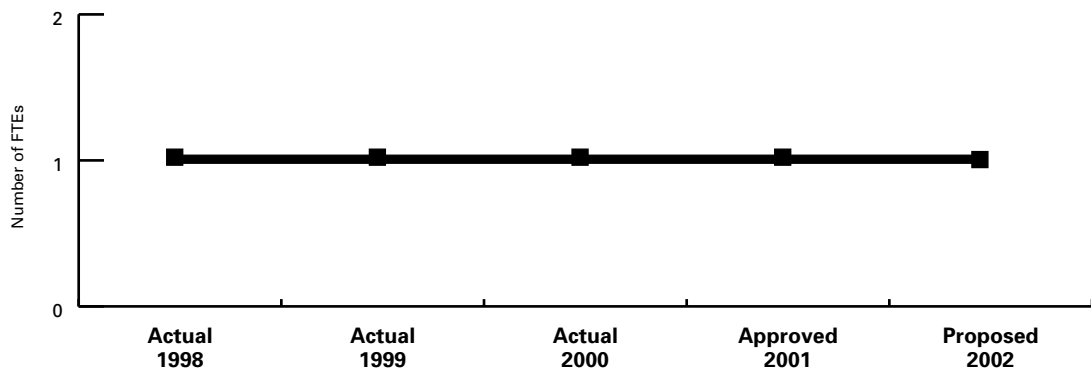
Judicial Nomination Commission

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	72	71	83	90	91
Gross Funds	72	71	83	90	91

Figure DV0-2

Judicial Nomination Commission Employment Levels, FY 1998–Proposed FY 2002

(gross FTEs)



Office of Citizen Complaint Review

FY 2002 Proposed Operating Budget:

\$1,423,893

FY 2002 Proposed Capital Budget:

\$0

The Office of Citizen Complaint Review provides the public with an independent and impartial forum for the review and resolution of complaints against officers of the Metropolitan Police Department and Special Police officers employed by the District of Columbia government.

The FY 2002 proposed operating budget totals \$1,423,893, an increase of \$566,471, or 66.1 percent, over the FY 2001 approved budget.

Budget Summary

The FY 2002 proposed operating budget for the Office of Citizen Complaint Review (OCCR) totals \$1,423,893, a net increase of \$566,471, or 66.1 percent, over the FY 2001 approved budget (table FH0-1). OCCR receives 100 percent of its funding from local sources. There are 21 full-time equivalents (FTEs) supported by this budget, no change from FY 2001 (table FH0-2).

Strategic Issues

- Increase citizen awareness of the agency's purpose.
- Reduce the time needed to review and make a final determination of a filed complaint.

FY 2002 Initiatives

- Increase the number of community events that promote the agency's mission.
- Develop a plan that identifies processes and procedures that reduce the time needed to review complaints and make recommendations.

Agency Background

The OCCR was established in 1998 by the Office of Citizen Complaint Review Establishment Act as an independent agency charged with reviewing citizens' complaints of alleged police misconduct. In FY 2000, the U.S. Congress provided \$500,000 in start-up funds for the period of FY 2000–FY 2001. It is anticipated that the \$500,000 will be fully expended in FY 2001.

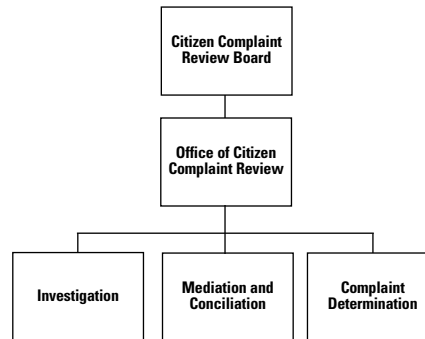
The Citizen Complaint Review Board (CCRB) consists of five members, of whom one is a member of the Metropolitan Police Department and four have no current affiliation with any law enforcement agency. The Mayor appoints the members of CCRB subject to confirmation by the D.C. Council. CCRB reports to the Mayor and oversees operations of the OCCR.

Programs

OCCR reviews and resolves complaints against the Metropolitan Police Department and Special Police officers employed by the District of Columbia. The OCCR is authorized to resolve

Figure FH0-1

Office of Citizen Complaint Review



complaints alleging excessive use of force, harassment, discrimination, retaliation and use of inappropriate language. The agency carries out its mission through three major functions:

The **Investigation** unit determines the facts and circumstances surrounding complaints filed against officers of the Metropolitan Police Department and Special Police officers employed by the government of the District of Columbia.

The **Mediation and Conciliation** processes are intended to convince officers charged with misconduct to resolve their disputes as part of a voluntary settlement.

The **Complaint Determination** program uses complaint examiners to determine the merits of complaints that cannot be settled, or where mediation or conciliation has failed.

Figure FH0-1 displays the entities that make up OCCR.

Trend Data

Table FH0-3 shows expenditure levels for FY 1998–Proposed FY 2002.

Funding Summary

The proposed local budget totals \$1,423,893, a net increase of \$566,471, or 66.1 percent, over the FY 2001 approved budget. Of this net increase, there is a \$630,972 increase in personal services, and a \$64,501 decrease in nonpersonal services. There are 21 FTEs funded by local sources.

The change in personal services represents an increase of \$630,972 to align the personal services budget with current authorized staffing levels. The

change in nonpersonal services represents a decrease of \$123,367 in supplies, an increase of \$71,200 in rent, and a decrease of \$12,334 in other services charges. Refer to the FY 2002 Operating Appendices (bound separately) for details.

Agency Goals and Performance Measures

Goal 1. To investigate, conciliate/mediate, or adjudicate citizen complaints of misconduct against officers of the Metropolitan Police Department in an independent, fair and timely manner.

Citywide Strategic Priority Areas: Making government work; Enhancing unity of purpose and democracy

Manager: Mr. Philip Eure, Executive Director

Supervisor: Mr. Philip Eure, Executive Director

Performance Measure 1.1: Percent of complainants who are contacted within three working days of filing a complaint

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	N/A	70	75
Actual	N/A	N/A	-	-	-

Performance Measure 1.2: Percent of cases that are referred to mediation/conciliation within 30 days of their determination of eligibility

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	N/A	75	80
Actual	N/A	N/A	-	-	-

Table FH0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(Dollars in Thousands)

Office of Citizen Complaint Review

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Cont. Full Time	34	469	1,099	630
Additional Gross Pay	0	43	0	-43
Fringe Benefits	2	122	165	43
<i>Subtotal Personal Services (PS)</i>	<i>\$36</i>	<i>\$633</i>	<i>\$1,264</i>	<i>\$631</i>
Supplies and Materials	24	131	8	-123
Rentals - Land and Structures	0	80	151	71
Other Services and Charges	37	13	1	-12
Equipment and Equipment Rental	122	0	0	0
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>\$182</i>	<i>\$224</i>	<i>\$160</i>	<i>(\$65)</i>
Total Proposed Operating Budget	\$218	\$857	\$1,424	\$566

Table FH0-2

FY 2002 Full-Time Equivalent Employment AuthorityOffice of Citizen Complaint Review

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full-time	1	21	21	0
Total FTEs	1	21	21	0

Table FH0-3

FY 2002 Proposed Operating Budget, by Revenue Type

(Dollars in Thousands)

Office of Citizen Complaint Review

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	0	0	218	857	1,424
Gross Funds	\$0	\$0	\$218	\$857	\$1,424

Performance Measure 1.3: Percent of cases receiving action within 15 days of the completion of the investigation

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	N/A	75	80
Actual	N/A	N/A	-	-	-

Performance Measure 1.4: Percent of determinations transmitted to the Police Chief within 15 days

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	N/A	100	100
Actual	N/A	N/A	-	-	-

Goal 2. Make recommendations to the Mayor, the Council, and the Police Chief concerning those aspects of the management of the Metropolitan Police Department that may bear on police misconduct, such as the recruitment, training, evaluation, discipline, and supervision of police officers.

Citywide Strategic Priority Areas: Making government work; Enhancing unity of purpose and democracy

Manager: Mr. Philip Eure, Executive Director

Supervisor: Mr. Philip Eure, Executive Director

Performance Measure 2.1: Number of briefings to the Mayor and/or his staff

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	N/A	4	4
Actual	N/A	N/A	-	-	-

Performance Measure 2.2: Number of briefings to appropriate members of the DC Council and/or their staffs

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	N/A	4	4
Actual	N/A	N/A	-	-	-

Performance Measure 2.3: Number of briefings for the Metropolitan Police Department and the Fraternal Order of Police

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	N/A	8	8
Actual	N/A	N/A	-	-	-

Goal 3. Actively engage in community outreach and increase public awareness of the agency's mission and role.

Citywide Strategic Priority Areas: Strengthening children, youth, families, and individuals; Building and sustaining healthy neighborhoods; Enhancing unity of purpose and democracy

Manager: Mr. Robert Ames, Deputy Director

Supervisor: Mr. Philip Eure, Executive Director

Performance Measure 3.1: Number of community outreach efforts to diverse community groups

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	N/A	12	18
Actual	N/A	N/A	-	-	-

Advisory Commission on Sentencing

FY 2002 Proposed Operating Budget

\$637,399

FY 2002 Proposed Capital Budget

\$0

The Advisory Commission on Sentencing has a vital mission in the area of criminal sentencing policy: to establish basic safety through sentencing policy recommendations to the Council that are fair and consistent, make judicious use of resources, and promote the incapacitation of violent or habitual offenders.

The proposed FY 2002 operating budget for all funding sources is \$637,399, a decrease of \$95,932, or 13.1 percent, from the FY 2001 approved budget.

Budget Summary

The proposed FY 2002 operating budget for the Advisory Commission on Sentencing from all funding sources is \$637,399, a decrease of \$95,932, or 13.1 percent, from the FY 2001 approved budget (table FZ0-1). All funding comes from local sources. There are 6 full-time equivalents (FTEs) supported by this budget (table FZ0-2).

Strategic Issue

For 2002, the Advisory Commission on Sentencing is committed to increasing community participation in formulating sentencing policies and implementing corrections-related initiatives.

FY 2002 Initiative

The commission's primary activity for FY 2002 is to monitor closely the implementation of the new determinate sentencing system that went into effect August 5, 2000.

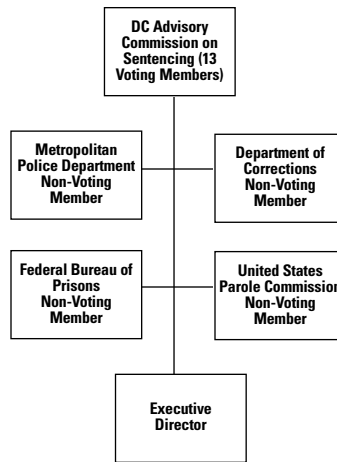
Agency Background

In 1998, the Advisory Commission on Sentencing Establishment Act created the District of Columbia Advisory Commission on Sentencing to advise the District Council on issues relating to sentences imposed for felonies committed within the District. The Commission is an independent body that reports to the District of Columbia Council and is required to submit an annual report to the Council every year.

Of the 17 commission members, 13 are voting members, all of whom are appointed. The Mayor, U.S. Attorney for the District of Columbia, D.C. Corporation Counsel, Public Defender Service, and Court Services and Offender Supervision Agency each appoint one member. The District Council names two members, while the Chief Judge of the District of Columbia Superior Court appoints six. The four nonvoting members represent related agencies: the Federal Bureau of Prisons, U.S. Parole Commission, Metropolitan Police Department, and Department of Corrections.

Figure FZ0-1

Advisory Commission on Sentencing



In response to recommendations by the commission, the District Council enacted the Sentencing Reform Amendment Act of 2000, establishing a unitary sentencing system for felonies and misdemeanors committed within the District.

Programs

The commission's principal duties are to review and analyze sentencing data and to make recommendations to the Council for the establishment of a fair and rational sentencing system that is responsive to Title XI, Subtitle C, Chapter 2 of the National Capital Revitalization and Self-Government Improvement Act of 1997.

Figure FZ0-1 is the organizational chart of the commission.

Funding Summary

The proposed FY 2002 operating budget represents a net decrease of \$95,932, or 13.1 percent, from the FY 2001 approved budget. All funding is from local sources. The change reflects a \$198,396 reduction in personal services and an increase of \$102,464 in nonpersonal services. There are 6 FTEs funded by local sources, the same level as in FY 2001.

The decrease in personal services aligns the agency's budget with authorized staffing levels.

The change in nonpersonal services comprises a net increase of \$11,464 in supplies and equipment, a \$65,000 increase in utilities, a \$32,000 increase in other services and charges, and a \$6,000 decrease in contractual services. Refer to the FY 2002 Operating Appendices (bound separately) for details.

Trend Data

Table FZ0-3 and figure FZ0-2 show expenditure and employment histories for actual FY 1998–Proposed FY 2002.

Agency Goals and Performance Measures

Goal 1. Report on sentences imposed under the indeterminate sentencing system for the period 1996–2000.

City-wide Strategic Priority Area: Enhancing unity of purpose and democracy

Manager: Dr. Kim Hunt, Executive Director

Supervisor: Dr. Kim Hunt, Executive Director

Table FZ0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

D.C. Advisory Commission on Sentencing

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Cont. Full Time	0	440	297	-143
Additional Gross Pay	0	1	5	4
Fringe Benefits	0	110	51	-59
<i>Subtotal Personal Services (PS)</i>	<i>0</i>	<i>551</i>	<i>353</i>	<i>-198</i>
Supplies and Materials	0	3	15	12
Utilities	0	58	123	65
Other Services and Charges	0	18	50	32
Contractual Services	0	86	80	-6
Subsidies and Transfers	100	0	0	0
Equipment and Equipment Rental	0	17	16	-1
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>100</i>	<i>182</i>	<i>284</i>	<i>102</i>
Total Proposed Operating Budget	100	733	637	-96

Table FZ0-2

FY 2002 Full-Time Equivalent Employment LevelsD.C. Advisory Commission on Sentencing

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full-time	0	6	6	0
Total FTEs	0	6	6	0

Performance Measure 1.1: Percentage of felony sentencing tables distributed to all judges, active criminal attorneys, and interested individuals, to clarify the District's past sentencing practice

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	95	100	100
Actual	NA	NA	—	—	—

Goal 2. Collect data from the Superior Court of the District of Columbia on the length of and reasons for each sentence imposed for crimes committed on or after August 5, 2000.

City-wide Strategic Priority Areas: Making government work; Enhancing unity of purpose and democracy

Manager: Dr. Kim Hunt, Executive Director

Supervisor: Dr. Kim Hunt, Executive Director

Table FZ0-3

FY 2002 FZ0 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

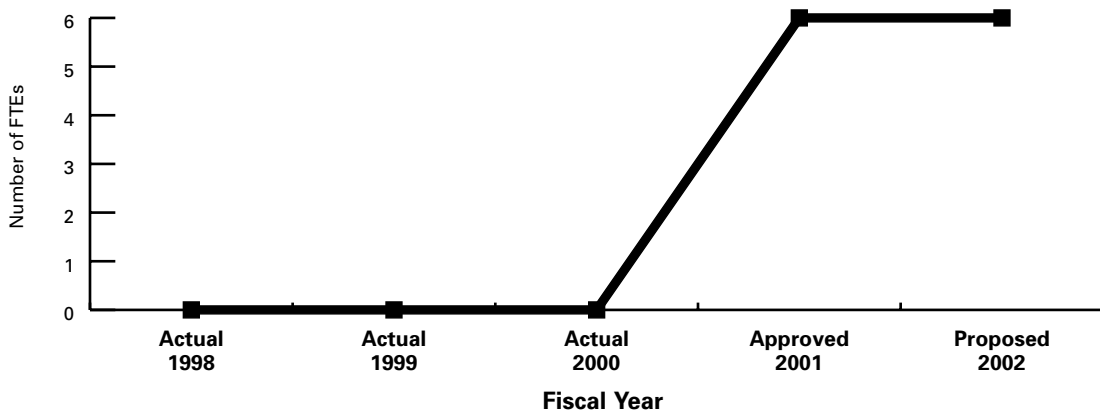
D.C. Advisory Commission on Sentencing

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	0	0	100	733	637
Gross Funds	0	0	100	733	637

Figure FZ0-2

Sentencing Commission Employment Levels, FY 1998–Proposed FY 2002

(gross FTEs)

**Performance Measure 2.1: Stratified sample size of supplemental cases collected with CSOSA and Superior Court**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	400	1,200	2,000
Actual	NA	NA	–	–	–

Goal 3. Within 60 days of the end of the fiscal year, submit to the Council an annual report detailing actions taken to date.

City-wide Strategic Priority Areas: Making government work; Enhancing unity of purpose and democracy

Manager: Dr. Kim Hunt, Executive Director

Supervisor: Dr. Kim Hunt, Executive Director

Performance Measure 3.1: Number of annual reports submitted on time to the Council

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	1	1	1
Actual	NA	NA	–	–	–

Note: Report requirement began November 2000.

Performance Measure 3.2: Percentage of requests for copies of the annual report fulfilled, either through the commission's Web site or by mailing hard copies

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	100	100	100
Actual	NA	NA	–	–	–

Goal 4. Project the impact, if any, on the number of incarcerated offenders and offenders on supervised release if commission recommendations are implemented.

City-wide Strategic Priority Area: Strengthening children, youth, families, and individuals

Manager: Dr. Kim Hunt, Executive Director

Supervisor: Dr. Kim Hunt, Executive Director

Performance Measure 4.1: Number of projection models developed in preparation for fiscal year recommendations

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	1	1	1
Actual	NA	NA	–	–	–

Performance Measure 4.2: Percentage of all recommendations accompanied by estimated population changes (if appropriate)

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	NA	100	100
Actual	NA	NA	–	–	–

Note: Measure begins in FY 2002.

Office of the Chief Medical Examiner

FY 2002 Proposed Operating Budget: \$6,226,534
FY 2002 Proposed Capital Budget: \$7,655,000
FY 2002–FY 2007 Proposed Capital Improvements Plan: \$75,155,000

The mission of the Office of the Chief Medical Examiner is to investigate and certify all deaths in the District of Columbia that occur by any means of violence (injury), and those that occur unexpectedly, without medical attention, in custody, or which pose a threat to the public health.

Budget Summary

The proposed FY 2002 operating budget for all funds for the Office of the Chief Medical Examiner (OCME) is \$6,226,534, an increase of \$2,249,529, or 56.6 percent, over the FY 2001 approved budget (table FX0-1). The increase is mainly attributable to the reopening of the toxicology lab and the implementation of fatality review committees. There are 67 full-time equivalents (FTEs) supported by this budget, an increase of 16 FTEs over the FY 2001 approved budget (table FX0-2).

The proposed FY 2002 capital budget totals \$7,655,000 for FY 2002 and \$75,155,000 for the period FY 2002–FY 2007 for one new capital project. The Office of the Chief Medical Examiner's capital program, which includes a city-wide forensics lab, will enhance the quality of criminal investigations and mitigate public health and safety threats within the District.

Strategic Issues

- Improve the coordination among District agencies charged with responsibilities for special populations.

FY 2002 Initiatives

- Fully staff and supply toxicology laboratory.
- Reduce the backlog of toxicology cases.
- Institute fatality review committees for special populations.

Agency Background

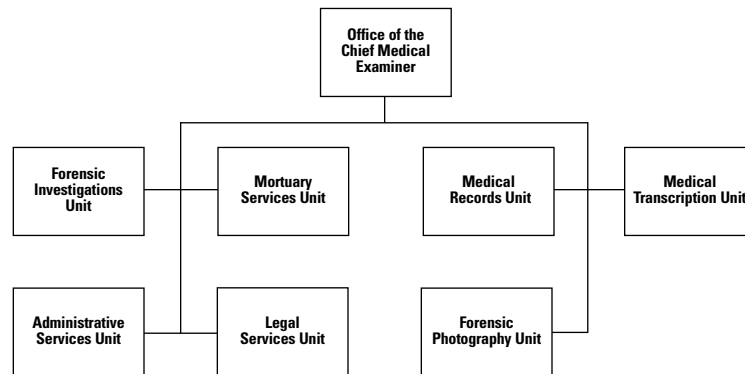
The OCME was reorganized in FY 2001 as an executive branch agency pursuant to Title XXIX of D.C. Law 13-172. This agency, formerly part of the Department of Health, investigates approximately 4,000 deaths each year. This number includes approximately 1,300 autopsies and 1,700 total examinations per year.

The FY 2002 proposed operating budget is \$6,226,534, an increase of \$2,249,529, or 56.6 percent, over the FY 2001 approved budget.

The FY 2002 proposed capital budget totals \$7,655,000.

Figure FX0-1

Office of the Chief Medical Examiner



Programs

Figure FX0-1 shows the units that make up OCME. OCME operates two 24-hour-a-day units. One is the **Mortuary Unit**, which removes and transports decedents from locations of death to OCME for examination. The unit safeguards property, takes x-rays of decedents, assists in the autopsy procedure, and places bodies in storage.

The other is the **Communications Unit**, which receives all initial reports of death, dispatches mortuary and investigative staff to the scene of death, assists the public in making identifications, and records death certificate information.

In addition, the **Forensic Investigations Unit** performs a preliminary examination of the body; takes scene photographs; interviews witnesses; identifies items of evidentiary value and coordinates with the Metropolitan Police Department (MPD). This program facilitates the identification of decedents by obtaining medical social histories; medical and dental records, and radiographs. Forensic Investigations also investigates deaths for cremation clearance, supervises the transport of bodies to the OCME, and testifies in court proceedings.

The **Forensic Photography Unit** is responsible for taking photographs of all OCME cases. These photographs are used to identify decedents and to document injuries and other medical findings.

The **Medical Records Unit** is responsible for maintaining approximately 10,000 OCME medical case files. Medical records staff are responsible

for releasing documents to families, insurance companies, attorneys, and other parties, compiling subpoenaed information, and gathering statistical information.

The **Medical Transcription Unit** is responsible for producing autopsy reports for OCME.

The **Administrative Unit** provides management decisions, planning, and administrative support for the Office of the Chief Medical Examiner. This program performs the budget, finance, contracting and procurement, equipment maintenance, and general clerical activities for OCME.

The **Legal Services Unit** houses the OCME's general counsel, who is responsible for directing and managing legal matters within OCME.

Funding Summary Local

The proposed local budget is \$6,123,880, an increase of \$2,253,329 over the FY 2001 approved budget. A \$1,244,985 increase is for personal services, and a \$1,008,344 increase is for nonpersonal services. There are 65 FTEs supported by local sources, an increase of 16 FTEs. Refer to the FY 2002 Operating Appendices (bound separately) for details.

Significant changes in personal services include:

- \$451,000 increase and 10 FTEs to implement two fatality review committees, one for children and one for mentally retarded and developmentally disabled populations.

Table FX0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Office of the Chief Medical Examiner

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Cont. Full Time	0	1,926	2,599	673
Regular Pay - Other	0	508	769	260
Additional Gross Pay	0	314	323	9
Fringe Benefits	0	330	633	303
<i>Subtotal Personal Services (PS)</i>	<i>0</i>	<i>3,078</i>	<i>4,323</i>	<i>1,245</i>
Supplies and Materials	0	317	696	379
Communications	0	17	17	0
Security Services	0	0	184	184
Other Services and Charges	0	232	282	50
Contractual Services	0	95	485	390
Equipment and Equipment Rental	0	238	239	1
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>0</i>	<i>899</i>	<i>1,903</i>	<i>1,005</i>
Total Proposed Operating Budget	0	3,977	6,227	2,250

Table FX0-2

FY 2002 Full-Time Equivalent Employment LevelsOffice of the Chief Medical Examiner

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full time	0	49	54	5
Term full time	0	2	13	11
Total FTEs	0	51	67	16

- \$310,509 increase and 6 FTEs to reopen the toxicology lab.
- \$385,936 increase to align the personal services budget with authorized positions.

The change in nonpersonal services includes the following:

- \$369,000 increase for supplies
- \$234,344 increase for other services and charges, and equipment
- \$390,000 increase for contract toxicology services and costs associated with unclaimed body disposal.

Other

The proposed Other (O-type) budget is \$102,654, a \$3,800 decrease from the FY 2001 approved budget. This revenue is associated with the reproduction of autopsy reports and the storage of bodies, photographs, slides and other information. This amount includes a \$3,800 net decrease in nonpersonal services. There are 2 FTEs supported by other revenue sources, no change from FY 2001.

Table FX0-3

Capital Improvement Plan, FY 2000-FY 2007

(dollars in thousands)

Office of the Chief Medical Examiner

Cost Elements	EXPENDITURE SCHEDULE										
	Through Budgeted		Total	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2000	FY 2001		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Budget	Budget
a. Design	0	0	0	6,958	0	0	0	0	0	6,958	6,958
b. Site	0	0	0	0	0	0	0	0	0	0	0
c. Project mngmnt	0	0	0	542	542	542	542	0	0	2,168	2,168
d. Construction	0	0	0	0	29,458	27,458	8,958	0	0	65,874	65,874
e. Equipment	0	0	0	155	0	0	0	0	0	155	155
Total	0	0	0	7,655	30,000	28,000	9,500	0	0	75,155	75,155

	FUNDING SCHEDULE										
a. Long-term financing	0	0	0	7,500	30,000	28,000	9,500	0	0	75,000	75,000
b. Tobacco securitization	0	0	0	0	0	0	0	0	0	0	0
c. Grants	0	0	0	0	0	0	0	0	0	0	0
d. Pay go	0	0	0	0	0	0	0	0	0	0	0
e. Hwy trust fund	0	0	0	0	0	0	0	0	0	0	0
f. Equipment lease	0	0	0	0	0	0	0	0	0	0	0
g. Alternative financing	0	0	0	155	0	0	0	0	0	155	155
h. Other	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	7,655	30,000	28,000	9,500	0	0	75,155	75,155

Table FX0-4

FY 2002 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Office of the Chief Medical Examiner

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	0	0	0	3,871	6,124
Other	0	0	0	106	103
Gross Funds	0	0	0	3,977	6,227

Capital Improvements

The OCME's capital program is designed to improve the quality of service in the District and reduce reliance on non-District agencies for testing and analysis. By consolidating criminal investigation functions and assessment of public health and safety threats, the OCME will deliver efficient services to the District.

The proposed funding for capital program is \$7,655,000 for FY 2002 and \$75,155,000 for the period FY 2002-FY 2007 (table FX0-3). The funding is for the following programs.

- The **Forensics Lab**, which is designed to be a state-of-the-art, full-service crime lab, medical examiner/morgue facility, and public health lab that meets all applicable National Lab Standards. The FY 2002 planned expenditure is \$7,500,000 and \$75,000,000 for FY 2002-FY 2007.
- The **SKELTRAK Operations System**, which will upgrade hardware and network management capability. The implementation will improve communication among the OCME organizational units and electronic communication with other District agencies and non-District agencies. SKELTRAK will transform the OCME from a solely paper-based operation and enhance case tracking and data analysis capability. The system will improve workflow and assist in providing accurate and efficient analysis. The FY 2002 planned expenditure is \$160,000 and \$160,000 over the six-year period.

Refer to FY 2002 Capital Appendices (bound separately) for details.

Trend Data

Table FX0-4 shows expenditure history for FY 1998-FY 2002.

Agency Goals and Performance Measures

Goal 1. Improve the death investigation/certification process to provide timely autopsy results to decedents' families and ensure the integrity of evidence for court proceedings.

Citywide Strategic Priority Area: Making government work

Manager: Jacqueline A. Lee, MD, Deputy Chief Medical Examiner

Supervisor: Jonathan L. Arden, MD, Chief Medical Examiner

Performance Measure 1.1: Percent of bodies with positive identification ready for release with 24 hours

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	80	90	95	95
Actual	N/A	N/A	-	-	-

Performance Measure 1.2: Completion of autopsies with toxicology results

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	8 wks	N/A	50% in 10 wks	50% in 8 wks
Actual	N/A	N/A	-	-	-

Note: The ability to measure this goal is dependent upon completion of the toxicology lab in fall 2001, and resources for backlog reduction in both toxicology and histology.

Performance Measure 1.3: Completion of autopsies with toxicology results and ancillary reports

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	16 wks	N/A	50% in 16 wks	50% in 12 wks
Actual	N/A	N/A	-	-	-

Note: The ability to measure this goal is dependent upon the completion of the toxicology lab in fall 2001, and resources for backlog reduction in both toxicology and histology.

Goal 2. Establish an internal toxicology laboratory to provide timely, accurate and comprehensive toxicology services for the Office of the Chief Medical Examiner.

Citywide Strategic Priority Area: Making government work

Manager: Jonathan L. Arden, MD, Chief Medical Examiner

Supervisor: Margret Nedelkoff Kellems, Deputy Mayor for Public Safety and Justice

Performance Measure 2.1: Percent of toxicology tests completed within 30 days

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	N/A	75	85
Actual	N/A	N/A	-	-	-

Goal 3. Recruit, hire, train and maintain sufficient staff to carry out the core responsibilities of the Office of the Chief Medical Examiner.

Reduce overtime hours by 20 percent.

Citywide Strategic Priority Area: Making government work

Manager: Beverly S. Hill, Deputy for Administration

Supervisor: Jonathan L. Arden, MD, Chief Medical Examiner

Performance Measure 3.1: Percent of funded positions filled

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	85	95	95
Actual	N/A	N/A	-	-	-

Performance Measure 3.2: Percent reduction in overtime hours over prior year

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	TBD	20	TBD
Actual	N/A	N/A	-	-	-